

# Overtime in Montgomery County Departments

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CountyStat Meeting #7  
October 23, 2009

# CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



# Agenda

- **Introductions and meeting purpose**
- **Update: MCFRS**
- **Update: MCPD**
- **Update: DOT**
- **Update: DOCR**
- **Compensatory leave**
- **Tracking overtime across all departments**
- **Wrap-up**



# Meeting Goal

- **Monitor overtime use within MCFRS, MCPD, DOT, and DOCR**
  - Ensure proper management and cost effectiveness of overtime use
  - Examine the effect of current departmental practices and changes to those practices on overtime use
  - Review the effect of specific occurrences on departmental overtime
  - Examine the effect of current departmental practices on compensatory time

**Meetings to monitor overtime use are held quarterly.**  
This meeting examines results from the first quarter of FY10.



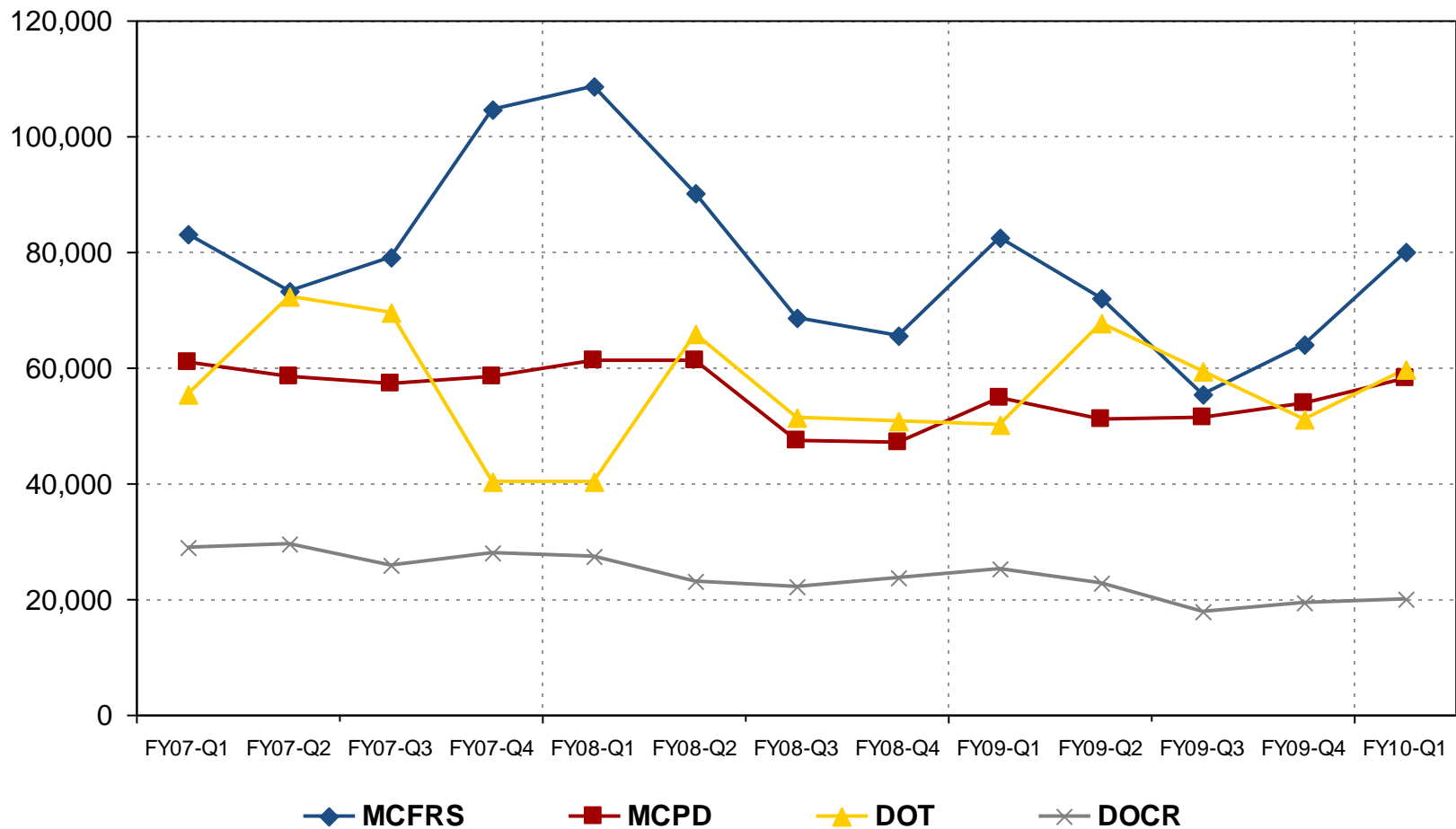
# Meeting Purpose

- **For each department, payroll data was used to analyze overtime, annual leave, and sick leave use each pay period.**
- **From that data, the following charts were created for each department**
  1. Overtime earned by personnel as a percentage of their annual base salary
  2. Quarterly summary of overtime hours and cost across the department
  3. Total overtime, annual leave, and sick leave hours each pay period
  4. Percent of employees claiming overtime and average number of overtime hours per employee each pay period
  5. Correlation coefficient showing the relationship between average hourly overtime wage and number of overtime hours claimed
  6. Total overtime cost each pay period



# Overtime Use Trend

## Hours Per Quarter

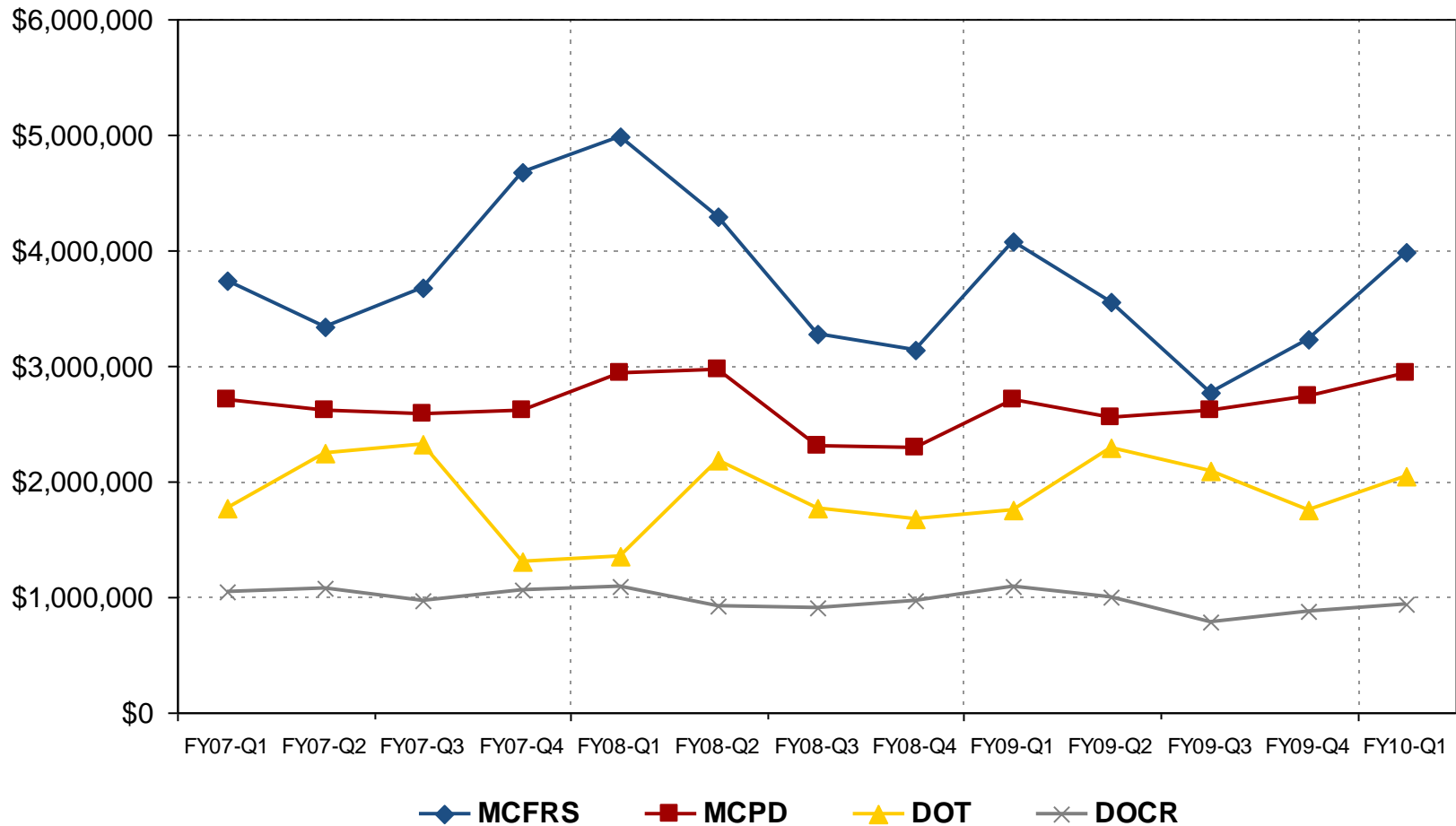


Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

# Overtime Use Trend

## Cost Per Quarter



Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

# Overtime Use Trend

## Causes and Solutions

Results of Data Analysis (1) What does the data tell us?	Causes (2) Based on the results of the analysis, why is this occurring in your department?	Solutions (3) What actions does your department plan to take to address the causes and change (or continue) these results?
<ul style="list-style-type: none"> <li>The first quarter of the fiscal year is typically associated with higher overtime use than other fiscal quarters among public safety agencies</li> </ul>	<b>MCPD</b> <ul style="list-style-type: none"> <li>The higher annual leave is taken by employees during the summer months which causes the operational coverage by overtime.</li> </ul>	<ul style="list-style-type: none"> <li>MCPD is looking at the feasibility of exploring a system used by Baltimore County in conjunction with State of MD to reduce court overtime.</li> <li>MCPD will continue to restrict overtime use for non-operational needs (i.e., community events, etc.)</li> </ul>
	<b>MCFRS</b> <ul style="list-style-type: none"> <li>High leave use during summer</li> <li>start-up of fall classes at PSTA</li> <li>county fair, MCTime training, and new compensatory leave benefit</li> </ul>	<ul style="list-style-type: none"> <li>continue to monitor sick leave with enforcement of sick leave policy</li> <li>review class rosters for semester course offerings</li> <li>initial MCTime training for officers</li> <li>further reduce detail for county fair</li> <li>implement tracking of compensatory leave use by personnel</li> </ul>



# Overtime Use Trend

## Causes and Solutions

Results of Data Analysis (1) What does the data tell us?	Causes (2) Based on the results of the analysis, why is this occurring in your department?	Solutions (3) What actions does your department plan to take to address the causes and change (or continue) these results?
<ul style="list-style-type: none"><li>▪ The second quarter of the fiscal year is typically associated with higher overtime use than other fiscal quarters in the Department of Transportation</li></ul>	<ul style="list-style-type: none"><li>▪ Winter storms</li><li>▪ Leafing operations</li></ul>	<ul style="list-style-type: none"><li>▪ Nature of the business</li></ul>



# Overtime Update: MCFRS

## Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$11,254,410	\$3,621,726	32%	6.3 (24% of FY)
Code Enforcement: N/A*	\$206,968*	N/A	N/A
Grants (currently open): \$5,043,279	\$149,618	N/A	N/A

### Developments in overtime use and management

- Increased leave usage during summer months
- Start of fall classes at the Public Safety Training Academy
- MCtime training and implementation
- Personnel detailed on overtime to county fair
- OT management – weekly review of OT spending with senior staff
- OT management – continued effort to hire equal rank on OT



\* Amount is included in the overall dollars reported above.

# Overtime Update: MCFRS

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	73,216	90,033	71,980	23.0%	-20.1%	-1.7%
<b>Quarter 3</b> 1/1 to 3/31	79,211	68,531	55,355	-13.5%	-19.2%	-30.1%
<b>Quarter 4</b> 4/1 to 6/30	104,582	65,481	63,947	-37.4%	-2.3%	-38.9%
<b>Quarter 1</b> 7/1 to 9/30	108,559	82,327	80,050	-24.2%	-2.8%	-26.3%
<b>Total</b>	<b>365,569</b>	<b>306,372</b>	<b>271,331</b>	<b>-16.2%</b>	<b>-11.4%</b>	<b>-25.8%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: MCFRS

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	\$3,332,434	\$4,285,296	\$3,553,545	28.6%	-17.1%	6.6%
<b>Quarter 3</b> 1/1 to 3/31	\$3,682,302	\$3,277,240	\$2,765,487	-11.0%	-15.6%	-24.9%
<b>Quarter 4</b> 4/1 to 6/30	\$4,674,105	\$3,144,324	\$3,223,188	-32.7%	2.5%	-31.0%
<b>Quarter 1</b> 7/1 to 9/30	\$4,989,355	\$4,073,619	\$3,982,119	-18.4%	-2.2%	-20.2%
<b>Total</b>	<b>\$16,678,195</b>	<b>\$14,780,480</b>	<b>\$13,524,339</b>	<b>-11.4%</b>	<b>-8.5%</b>	<b>-18.9%</b>



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Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: MCFRS

## Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range\*

Range	Pro-rated Total County Salary**			Total County Salary
	FY09-Q3	FY09-Q4	FY10-Q1	
<b>0-25%</b>	<b>1,070</b> 85%	<b>1,057</b> 84%	<b>1,036</b> 83%	<b>1,106</b> 88%
<b>26-50%</b>	<b>161</b> 13%	<b>167</b> 13%	<b>175</b> 14%	<b>134</b> 11%
<b>51-75%</b>	<b>31</b> 2.4%	<b>29</b> 2.3%	<b>38</b> 3.0%	<b>13</b> 1.0%
<b>76%+</b>	<b>5</b> 0.4%	<b>6</b> 0.5%	<b>5</b> 0.4%	<b>1</b> 0.1%
Average %	<b>11.0%</b>	<b>11.7%</b>	<b>12.7%</b>	<b>10.3%</b>
Total employees	<b>1,267</b>	<b>1,259</b>	<b>1,254</b>	

So far in calendar year 2009, the average MCFRS employee earned overtime worth 10.3% of the value of their total county salary.

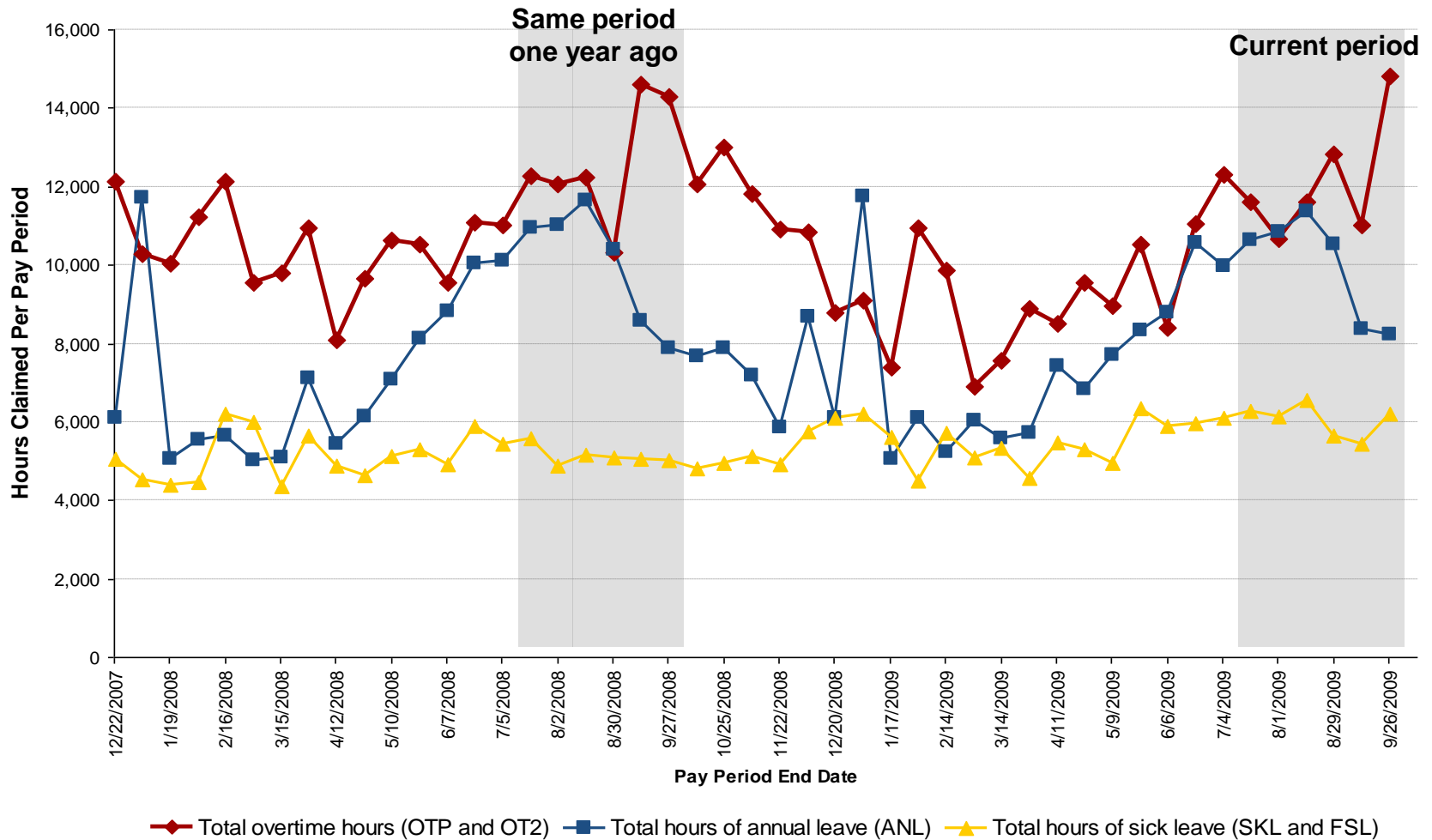


\*Regular, full-time employees who were actively employed on 10/8/2009

\*\* Overtime earnings as a percent of total county salary earned so far (21 of 26 pay periods)

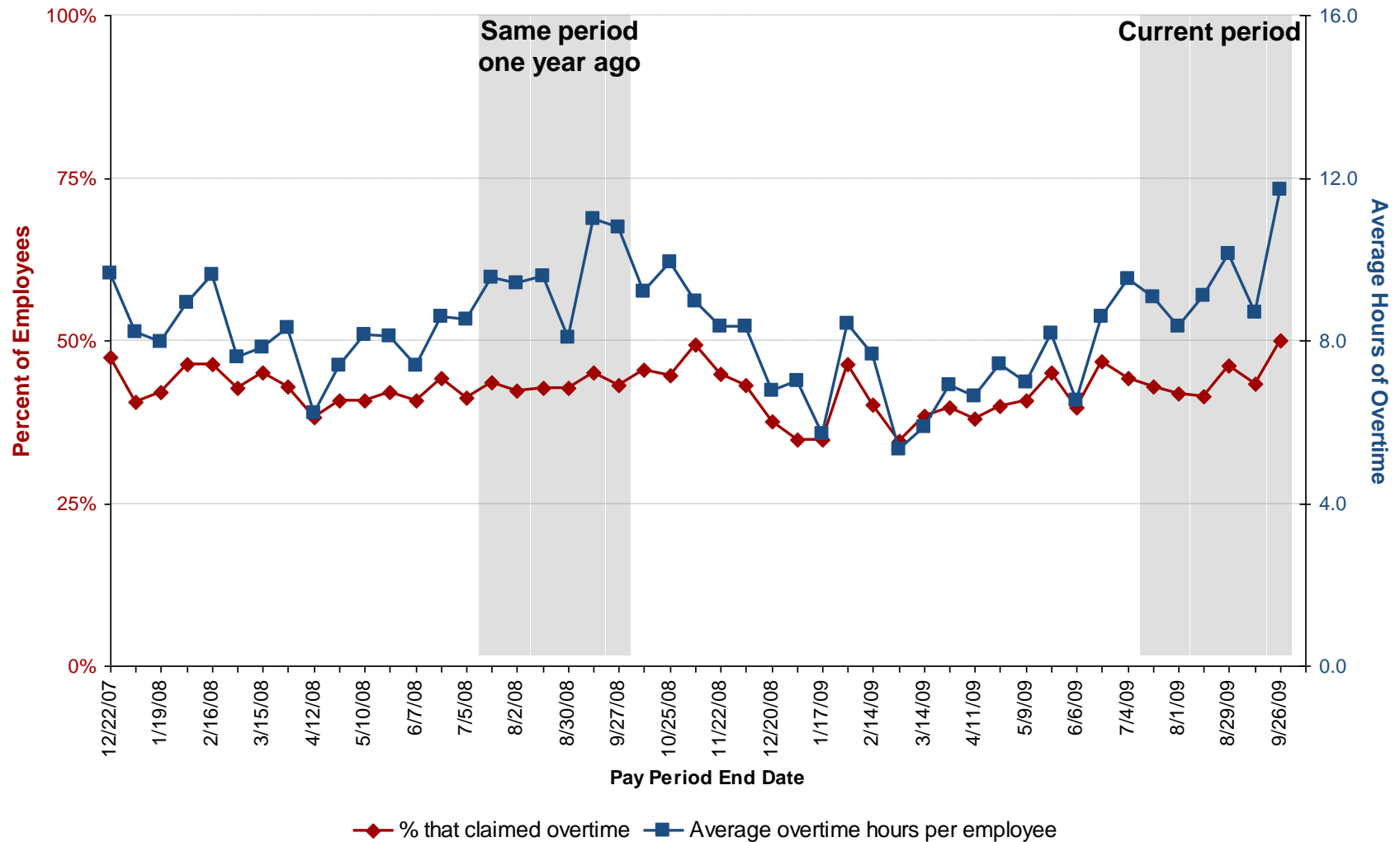
# Overtime Update: MCFRS

## Total Overtime, Annual Leave, and Sick Leave Hours



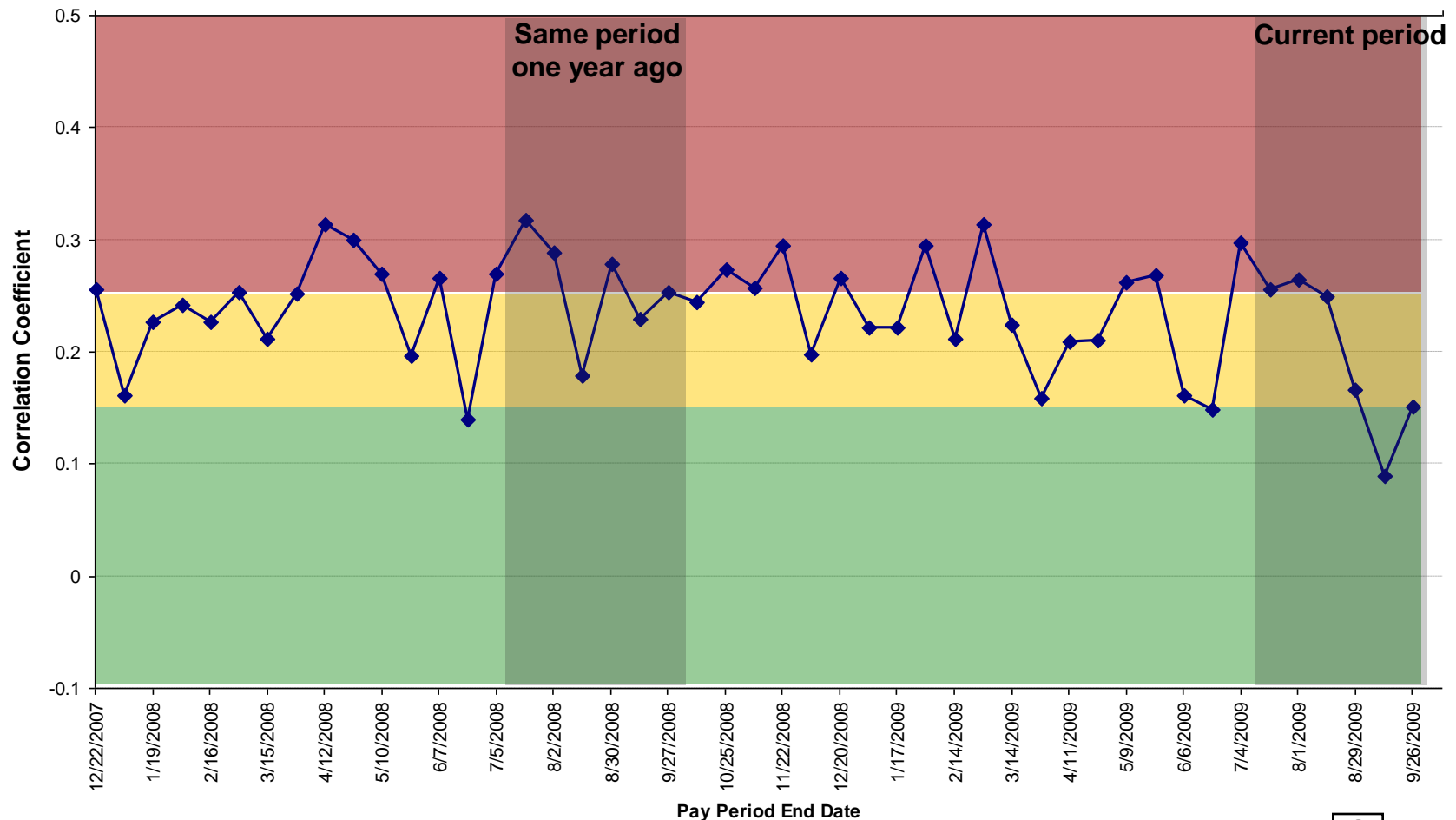
# Overtime Update: MCFRS

## Percent of Employees with Overtime and Average Hours

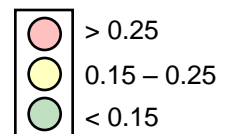


# Overtime Update: MCFRS

## Correlation Between Hourly Wage and Number of OT Hours

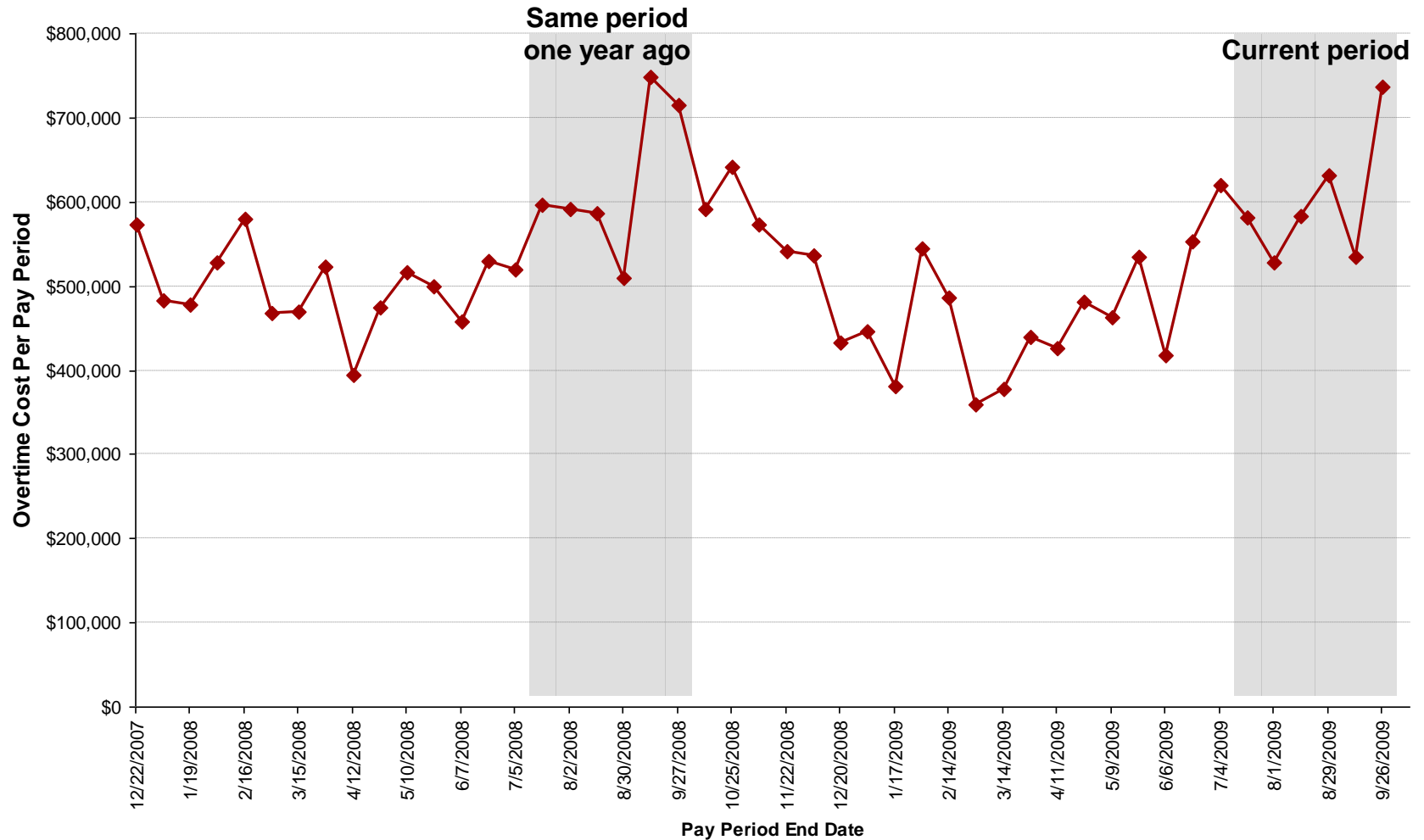


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



# Overtime Update: MCFRS

## Total Overtime Cost



## Overtime Update: MCPD

### Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$10,525,700	\$2,620,830	25%	6.3 (24% of FY)
Grants: \$502,550	\$167,580	33%	6.3 (24% of FY)

#### Developments in overtime use and management

- Court continues to be our highest category for overtime at 39%.
- MCPD has allocated additional staff resources to explore a system used by Baltimore County PD in cooperation with the State of Maryland to reduce overtime costs.
- ECC overtime continues to be the 2nd highest category for overtime at 16%.
- This figure has remained relatively constant and is directly related to several position vacancies and personnel in training.



## Overtime Update: MCPD

### Departmental Summary of Events

- Held over/call back overtime continues to be the third highest category for overtime at 13%.
- This figure has also remained relatively constant
- We maintain our three prong accountability program for overtime
  - Executive Officer access to overtime information each pay period
  - MCPD Stat
  - MCPD Management and Budget Section oversight



# Overtime Update: MCPD

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	58,582	61,174	51,047	4.4%	-16.6%	-12.9%
<b>Quarter 3</b> 1/1 to 3/31	57,200	47,372	51,322	-17.2%	8.3%	-10.3%
<b>Quarter 4</b> 4/1 to 6/30	58,580	47,066	53,954	-19.7%	14.6%	-7.9%
<b>Quarter 1</b> 7/1 to 9/30	61,177	54,704	58,028	-10.6%	6.1%	-5.1%
<b>Total</b>	<b>235,539</b>	<b>210,317</b>	<b>214,351</b>	<b>-10.7%</b>	<b>1.9%</b>	<b>-9.0%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: MCPD

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	\$2,609,535	\$2,976,883	\$2,557,828	14.1%	-14.1%	-2.0%
<b>Quarter 3</b> 1/1 to 3/31	\$2,578,724	\$2,309,796	\$2,615,087	-10.4%	13.2%	1.4%
<b>Quarter 4</b> 4/1 to 6/30	\$2,618,468	\$2,288,633	\$2,744,106	-12.6%	19.9%	4.8%
<b>Quarter 1</b> 7/1 to 9/30	\$2,933,117	\$2,715,085	\$2,942,878	-7.4%	8.4%	0.3%
<b>Total</b>	<b>\$10,739,844</b>	<b>\$10,290,396</b>	<b>\$10,859,899</b>	<b>-4.2%</b>	<b>5.5%</b>	<b>1.1%</b>



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Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: MCPD

## Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range\*

Range	Pro-rated Total County Salary**			Total County Salary
	FY09-Q3	FY09-Q4	FY10-Q1	
<b>0-25%</b>	<b>1,486</b> 92%	<b>1,458</b> 92%	<b>1,441</b> 91%	<b>1,512</b> 95%
<b>26-50%</b>	<b>114</b> 7.1%	<b>126</b> 7.9%	<b>130</b> 8%	<b>66</b> 4%
<b>51-75%</b>	<b>12</b> 0.7%	<b>14</b> 0.9%	<b>12</b> 0.8%	<b>7</b> 0.4%
<b>76%+</b>	<b>5</b> 0.3%	<b>2</b> 0.1%	<b>3</b> 0.2%	<b>1</b> 0.1%
Average %	<b>9.2%</b>	<b>9.5%</b>	<b>9.7%</b>	<b>7.9%</b>
Total employees	<b>1,617</b>	<b>1,600</b>	<b>1,586</b>	

So far in calendar year 2009, the average MCPD employee earned overtime worth 7.9% of the value of their total county salary.

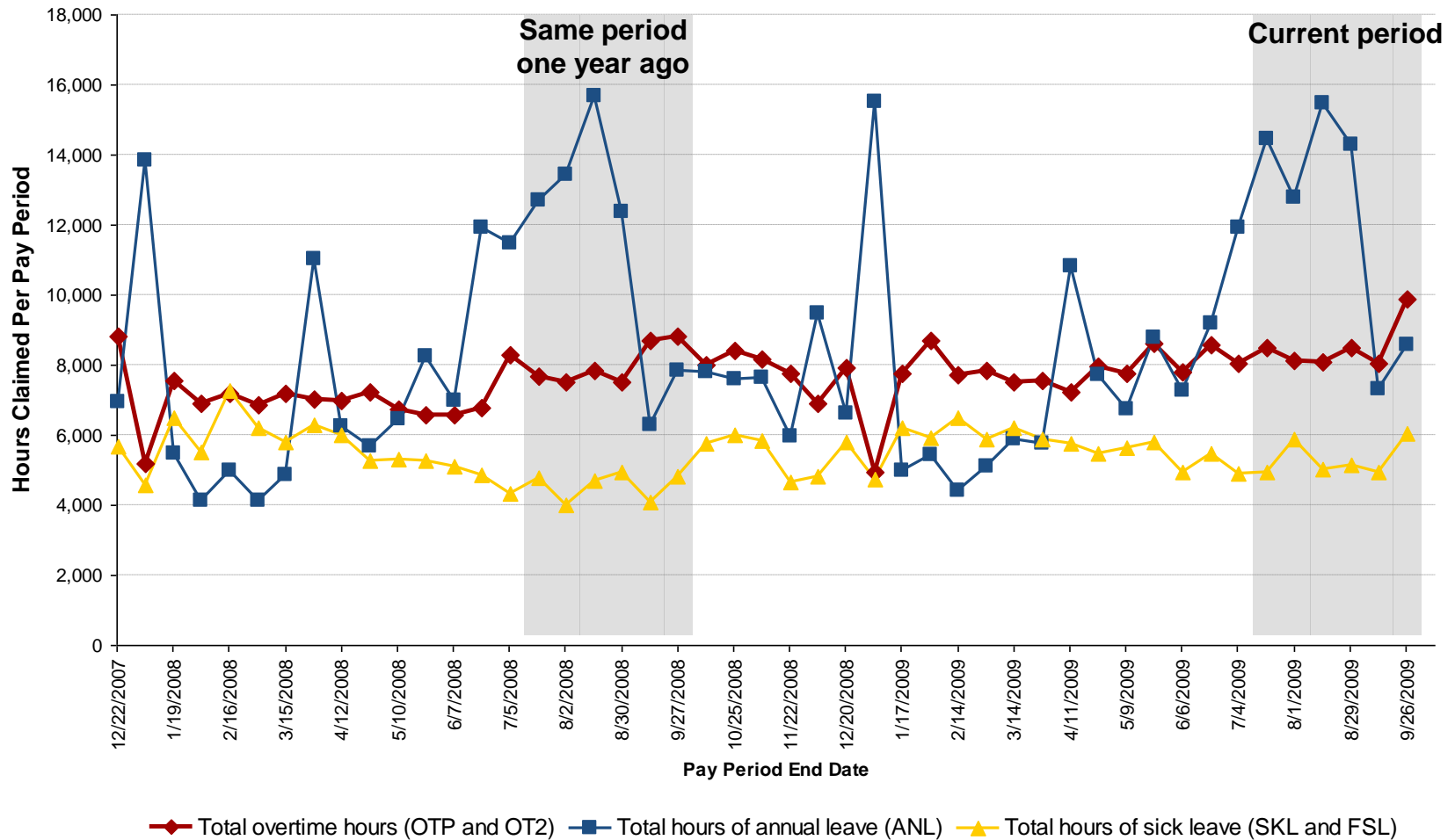


\*Regular, full-time employees who were actively employed on 10/8/2009

\*\* Overtime earnings as a percent of total county salary earned so far (21 of 26 pay periods)

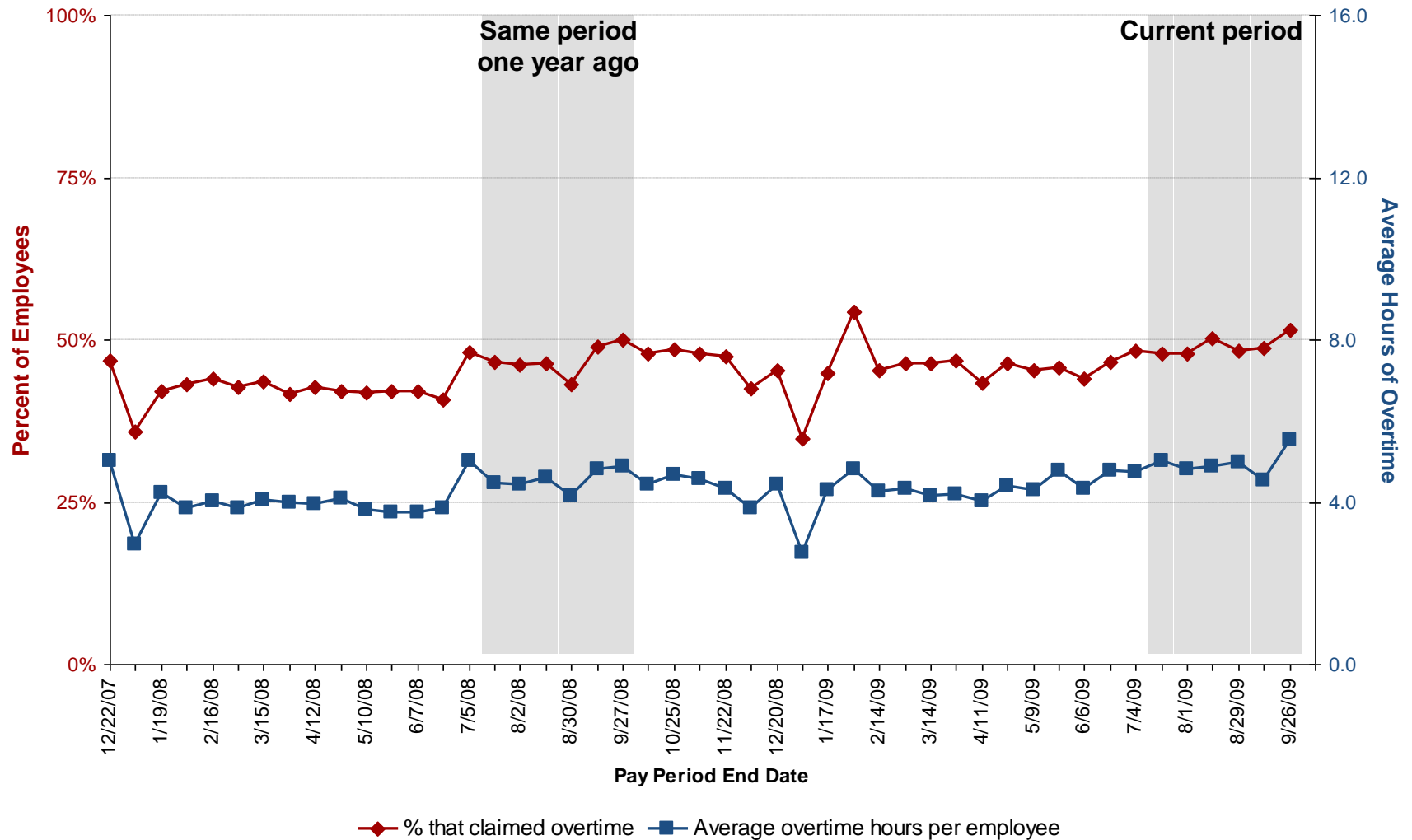
# Overtime Update: MCPD

## Total Overtime, Annual Leave, and Sick Leave Hours



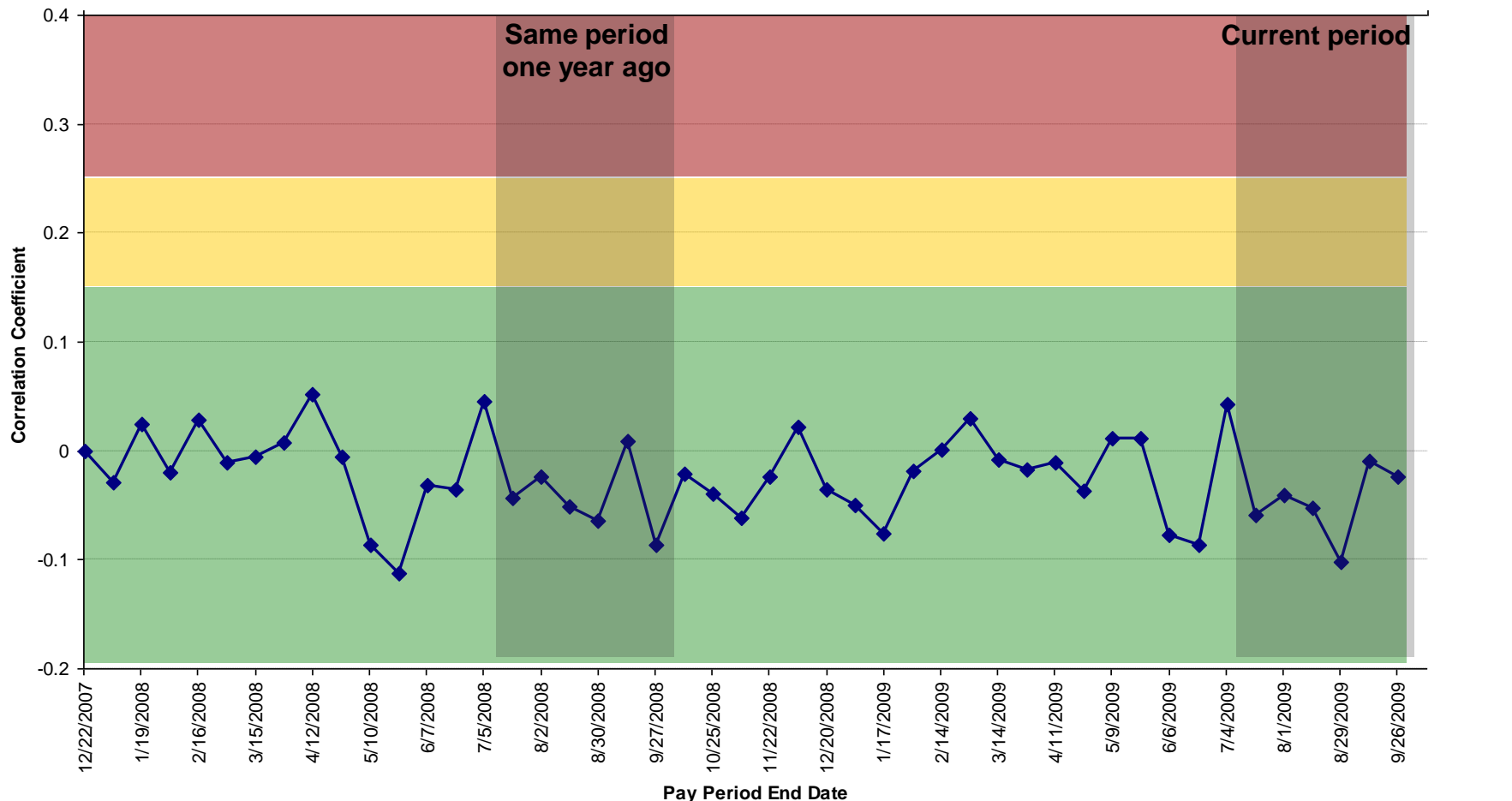
# Overtime Update: MCPD

## Percent of Employees with Overtime and Average Hours



# Overtime Update: MCPD

## Correlation Between Hourly Wage and Number of OT Hours

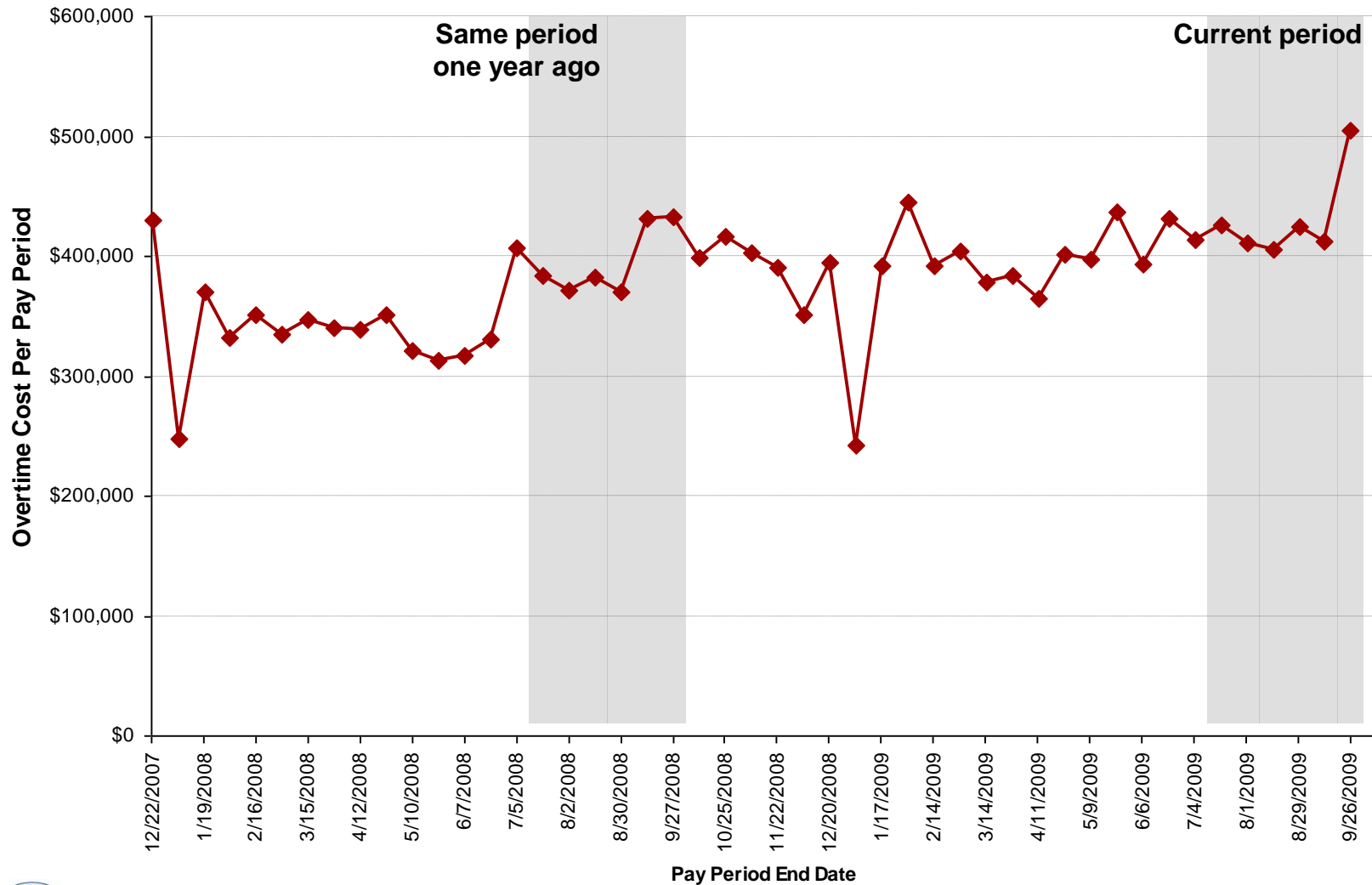


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



# Overtime Update: MCPD

## Total Overtime Cost



# Overtime Update: DOT

## Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$4,294,013	\$1,633,554	38.0%	6.3 PP(24.1% of FY)
Special expenditures			
Storms	\$45,786		
CIP	\$220,032		
Other non-budgeted	\$61,575		

### Developments in overtime use and management

- Summer months typically have high annual leave use resulting in increased overtime in Ride On
- Drivers at Nicholson Ride On depot have earned leave since March 2008 and are now using it
- Bus Operators in non-driving status has increased
- Loss of temporary Bus Operators (subs) has resulted in increased overtime
- Reviewing overtime budget to adjust and reflect the actual need for FY 11 budget



# Overtime Update: DOT

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	72,457	65,971	67,839	-9.0%	2.8%	-6.4%
<b>Quarter 3</b> 1/1 to 3/31	69,506	51,290	59,399	-26.2%	15.8%	-14.5%
<b>Quarter 4</b> 4/1 to 6/30	40,458	50,690	50,973	25.3%	0.6%	26.0%
<b>Quarter 1</b> 7/1 to 9/30	40,288	50,225	59,650	24.7%	18.8%	48.1%
<b>Total</b>	<b>222,709</b>	<b>218,175</b>	<b>237,861</b>	<b>-2.0%</b>	<b>9.0%</b>	<b>6.8%</b>

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB. Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.) Pay periods that cross quarters have been prorated between the two quarters.



# Overtime Update: DOT

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	\$2,249,081	\$2,189,862	\$2,285,151	-2.6%	4.4%	1.6%
<b>Quarter 3</b> 1/1 to 3/31	\$2,327,707	\$1,767,761	\$2,089,322	-24.1%	18.2%	-10.2%
<b>Quarter 4</b> 4/1 to 6/30	\$1,310,396	\$1,682,137	\$1,755,396	28.4%	4.4%	34.0%
<b>Quarter 1</b> 7/1 to 9/30	\$1,354,181	\$1,753,396	\$2,052,442	29.5%	17.1%	51.6%
<b>Total</b>	<b>\$7,241,366</b>	<b>\$7,393,156</b>	<b>\$8,182,311</b>	<b>2.1%</b>	<b>10.7%</b>	<b>13.0%</b>

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# Overtime Update: DOT

## Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range\*

Range	Pro-rated Total County Salary**			Total County Salary
	FY09-Q3	FY09-Q4	FY10-Q1	
<b>0-25%</b>	<b>998</b> 81%	<b>1,066</b> 87%	<b>1,091</b> 87%	<b>1,163</b> 93%
<b>26-50%</b>	<b>227</b> 18%	<b>159</b> 13%	<b>147</b> 12%	<b>81</b> 6%
<b>51-75%</b>	<b>13</b> 1.1%	<b>6</b> 0.5%	<b>7</b> 0.6%	<b>3</b> 0.2%
<b>76%+</b>	<b>0</b> 0.0%	<b>0</b> 0.0%	<b>2</b> 0.2%	<b>0</b> 0.0%
Average %	<b>13.6%</b>	<b>12.6%</b>	<b>12.5%</b>	<b>10.1%</b>
Total employees	<b>1,238</b>	<b>1,231</b>	<b>1,247</b>	

So far in calendar year 2009, the average DOT employee earned overtime worth 10.1% of the value of their total county salary.

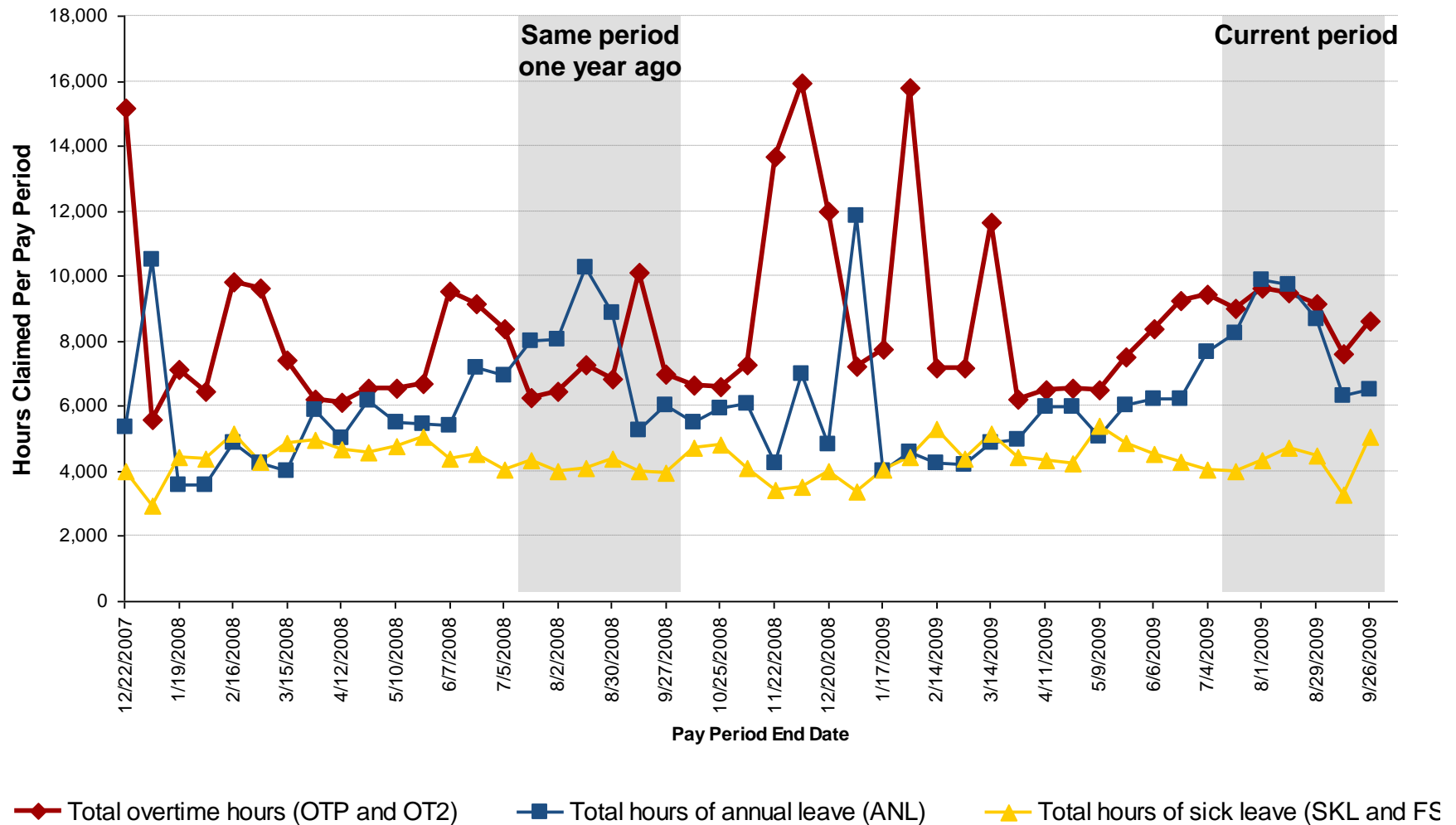


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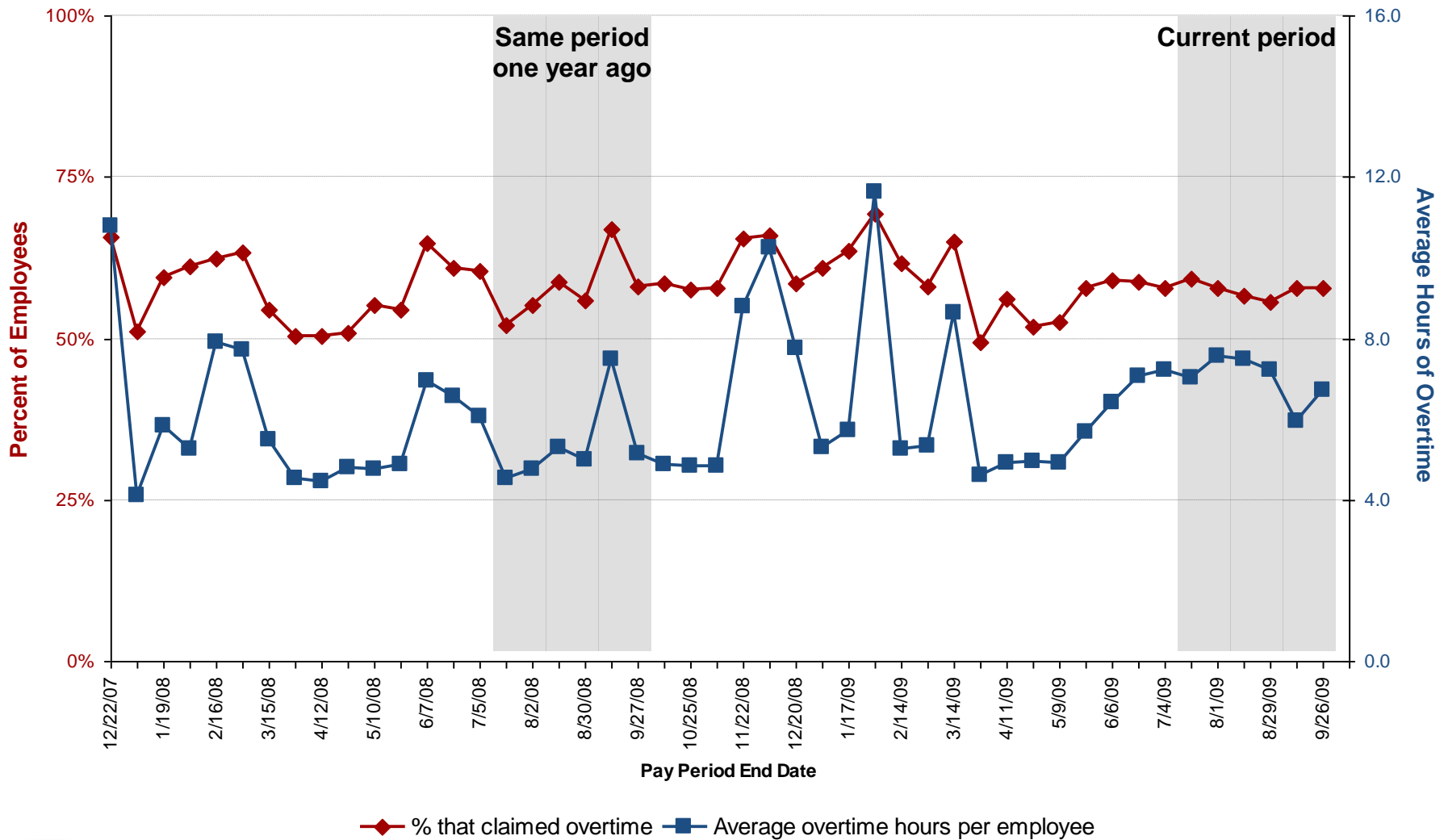
# Overtime Update: DOT

## Total Overtime, Annual Leave, and Sick Leave Hours



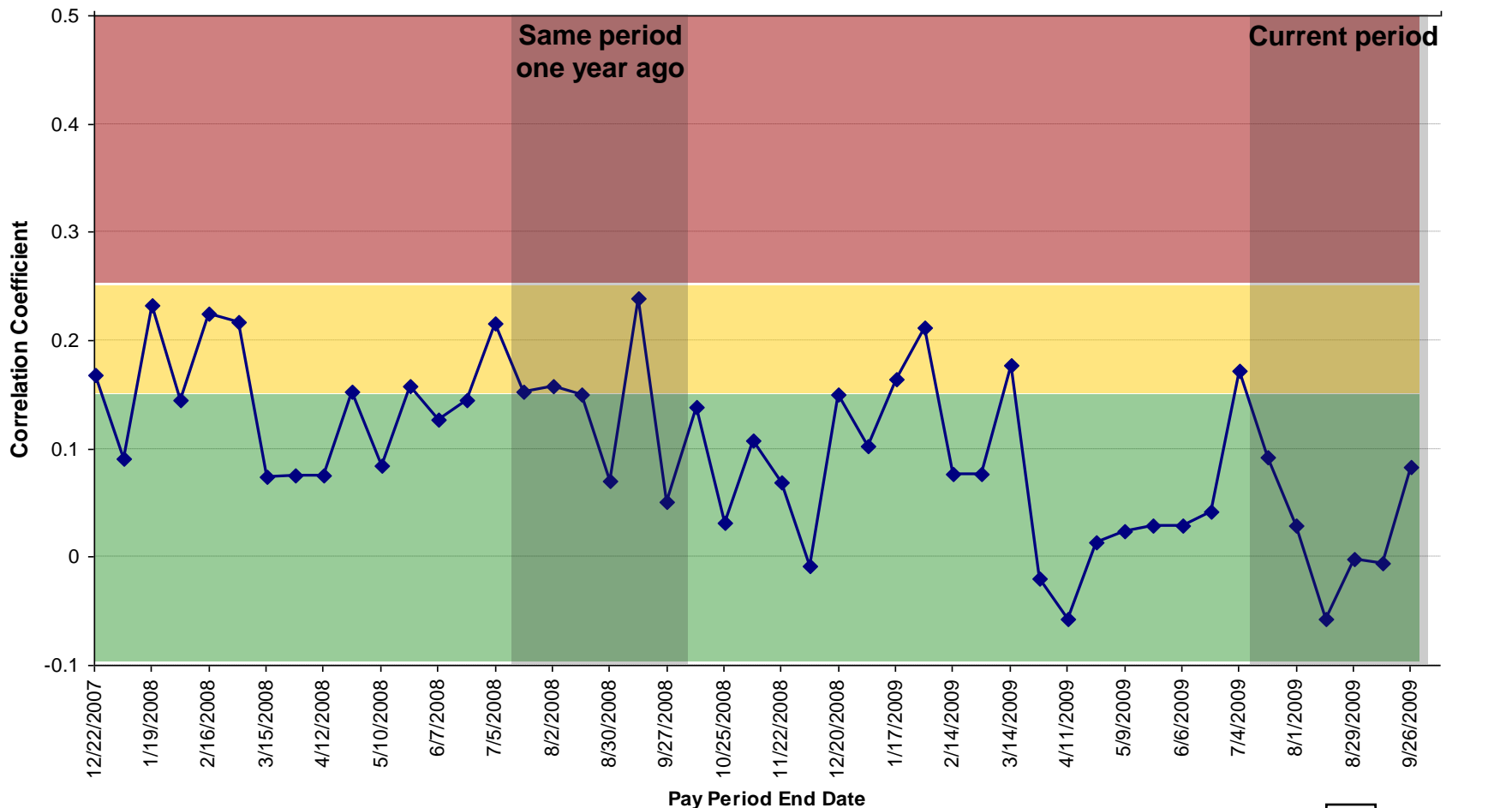
# Overtime Update: DOT

## Percent of Employees with Overtime and Average Hours



# Overtime Update: DOT

## Correlation Between Hourly Wage and Number of OT Hours

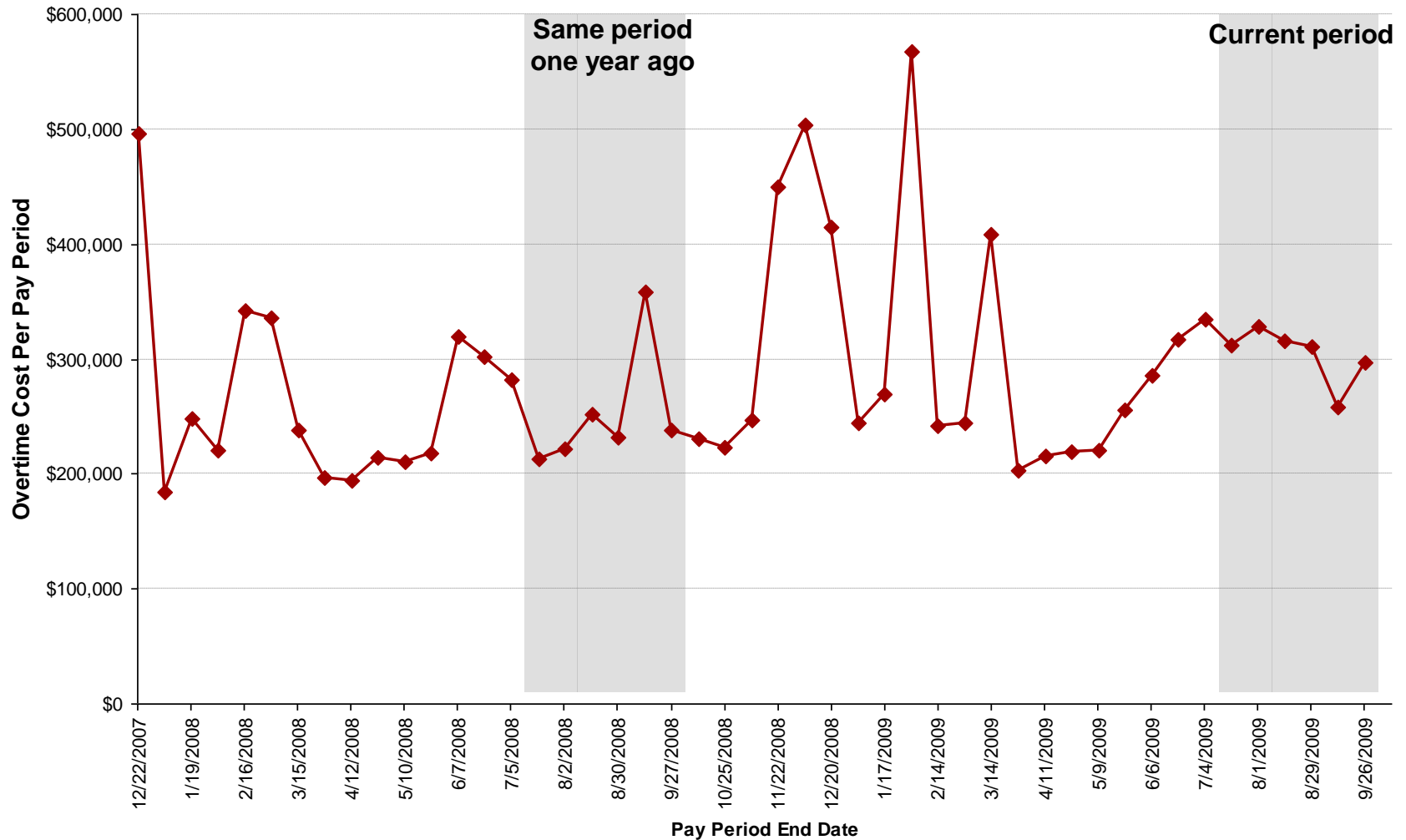


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



# Overtime Update: DOT

## Total Overtime Cost



# Overtime Update: DOCR

## Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$2,025,585	\$545,981	26.9%	6.3 (24.1% of FY)
Lunch/roll call: \$1,537,039	\$346,221	22.5%	6.3 (24.1% of FY)

### Developments in overtime use and management

- MCCF: Attendance management continues to be stressed
  - Exceptional schedule management is being provided by Custody and Security Command staff without jeopardizing minimum shift staffing patterns.
  - MCtime detailed reporting has helped refine and create more efficient tracking processes and more staff are coming to work as scheduled.
  - Reporting accuracy monitoring is constantly emphasized by Command Staff with the outcome being dependable statistics.
- MCDC: CSSD is used to monitor and adjust OT use constantly
  - Officers are reassigned across shifts to balance staffing in response to shifting unavailability of Officers.
  - The result has been to minimize the use of OT.



# Overtime Update: DOCR

- PRRS: Changes in staff deployment practices/ scheduling implemented late in FY09
  - Providing PRRS with much greater flexibility to fill shift vacancies due to scheduled and unscheduled leave.
  - The expansion of the CSSD system to serve PRRS started September 1, 2009, and will provide additional tools to scrutinize OT expenditures

## Process Comments

- The Department now has a full year using the internally developed Custody & Security Staffing Deployment (CSSD) system in the two jails.
  - This system developed “in house” worked well in the two jails during the FY09 Pilot.
  - PRRS went on line with CSSD on Sept.1, 2009 and similar positive results are expected.
- The last level of efficiency for the DOCR scheduling and related OT management work is an improved staff scheduling process.
  - DOCR still does not have an automated scheduling system similar to police and fire.
  - DOCR schedules over 400 24/7 staff on paper.
  - This represents the largest inefficiency remaining in our progressive model of change and one with the absolute most potential to reap large benefits to include fiscal savings.



# Overtime Update: DOCR

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	29,548	22,974	22,915	-22.2%	-0.3%	-22.4%
<b>Quarter 3</b> 1/1 to 3/31	25,868	22,272	17,842	-13.9%	-19.9%	-31.0%
<b>Quarter 4</b> 4/1 to 6/30	28,037	23,548	19,325	-16.0%	-17.9%	-31.1%
<b>Quarter 1</b> 7/1 to 9/30	27,512	25,115	20,040	-8.7%	-20.2%	-27.2%
<b>Total</b>	<b>110,964</b>	<b>93,910</b>	<b>80,122</b>	<b>-15.4%</b>	<b>-14.7%</b>	<b>-27.8%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: DOCR

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	\$1,082,603	\$923,309	\$997,617	-14.7%	8.0%	-7.9%
<b>Quarter 3</b> 1/1 to 3/31	\$976,904	\$902,008	\$785,544	-7.7%	-12.9%	-19.6%
<b>Quarter 4</b> 4/1 to 6/30	\$1,068,632	\$971,314	\$879,090	-9.1%	-9.5%	-17.7%
<b>Quarter 1</b> 7/1 to 9/30	\$1,092,643	\$1,095,982	\$933,425	0.3%	-14.8%	-14.6%
<b>Total</b>	<b>\$4,220,781</b>	<b>\$3,892,613</b>	<b>\$3,595,676</b>	<b>-7.8%</b>	<b>-7.6%</b>	<b>-14.8%</b>



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.

# Overtime Update: DOCR

## Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range\*

Range	Pro-rated Total County Salary**			Total County Salary
	FY09-Q3	FY09-Q4	FY10-Q1	
<b>0-25%</b>	<b>507</b> 93%	<b>495</b> 93%	<b>493</b> 92%	<b>510</b> 95%
<b>26-50%</b>	<b>32</b> 5.9%	<b>33</b> 6.2%	<b>33</b> 6%	<b>21</b> 4%
<b>51-75%</b>	<b>4</b> 0.7%	<b>4</b> 0.7%	<b>6</b> 1.1%	<b>2</b> 0.4%
<b>76%+</b>	<b>3</b> 0.5%	<b>3</b> 0.6%	<b>3</b> 0.6%	<b>2</b> 0.4%
Average %	<b>10.1%</b>	<b>10.5%</b>	<b>10.6%</b>	<b>8.6%</b>
Total employees	<b>546</b>	<b>535</b>	<b>535</b>	

So far in calendar year 2009, the average DOCR employee earned overtime worth 8.6% of the value of their total county salary.

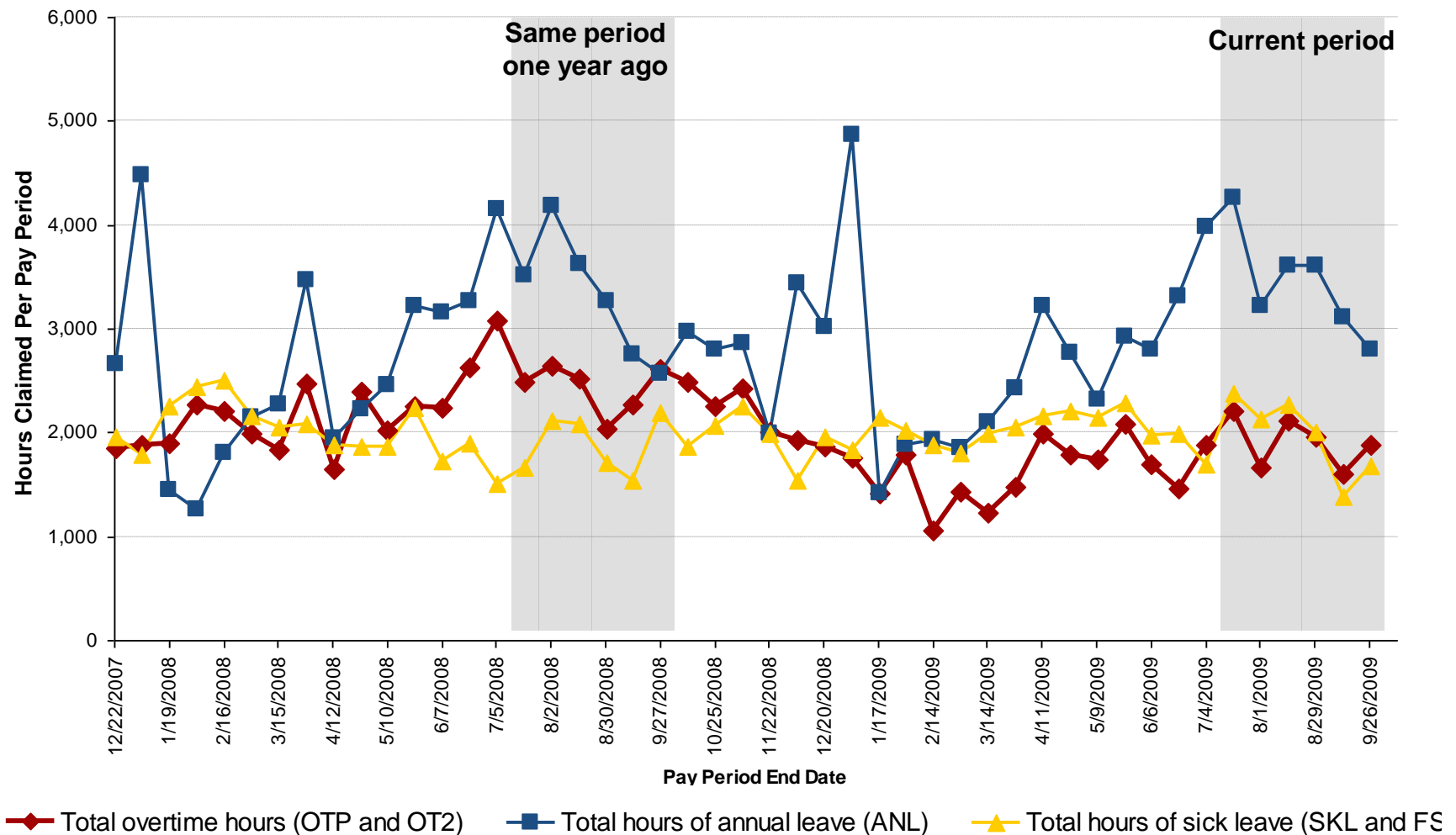


\*Regular, full-time employees who were actively employed on 10/8/2009

\*\* Overtime earnings as a percent of total county salary earned so far (21 of 26 pay periods)

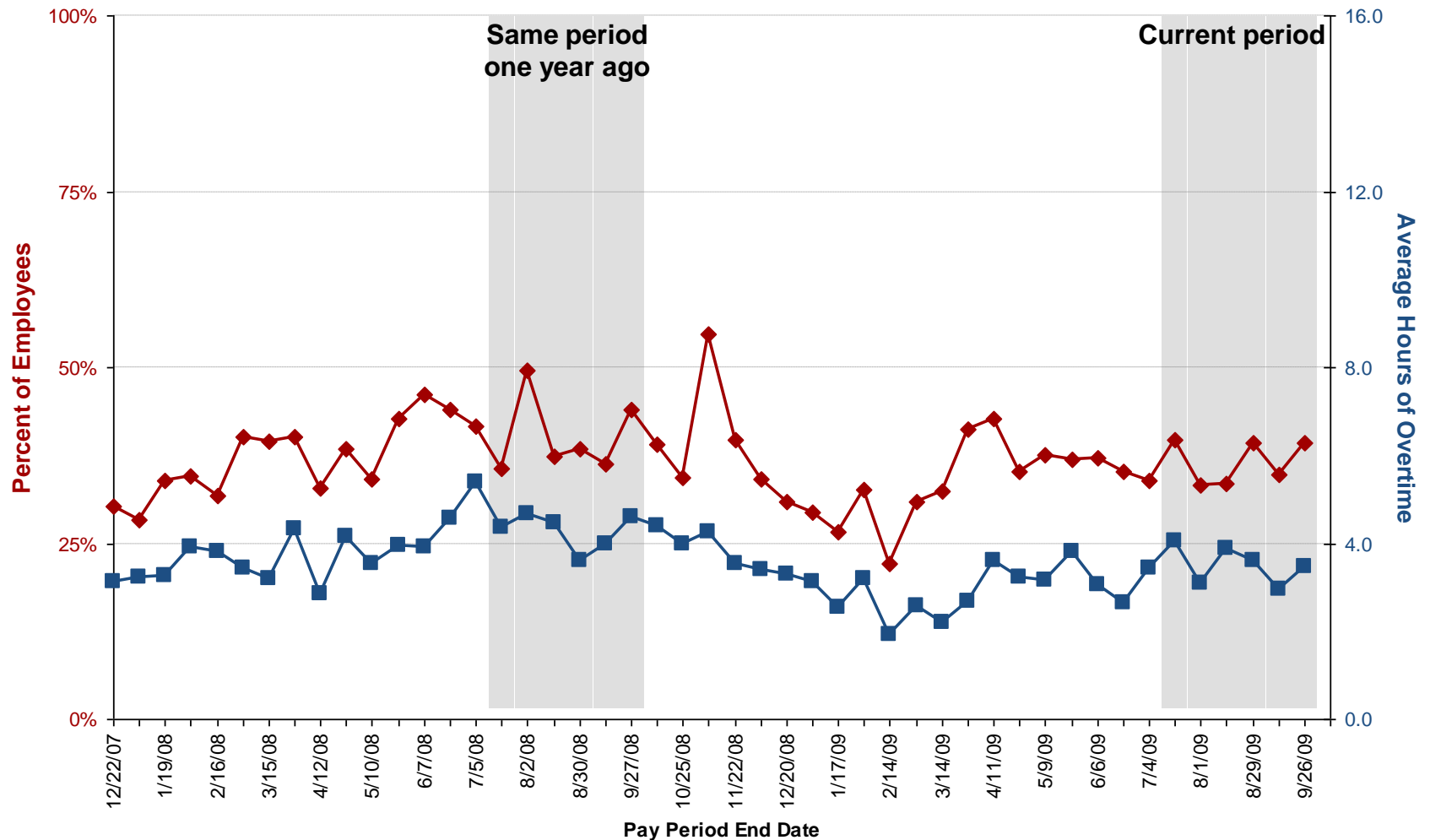
# Overtime Update: DOCR

## Total Overtime, Annual Leave, and Sick Leave Hours



# Overtime Update: DOCR

## Percent of Employees with Overtime and Average Hours

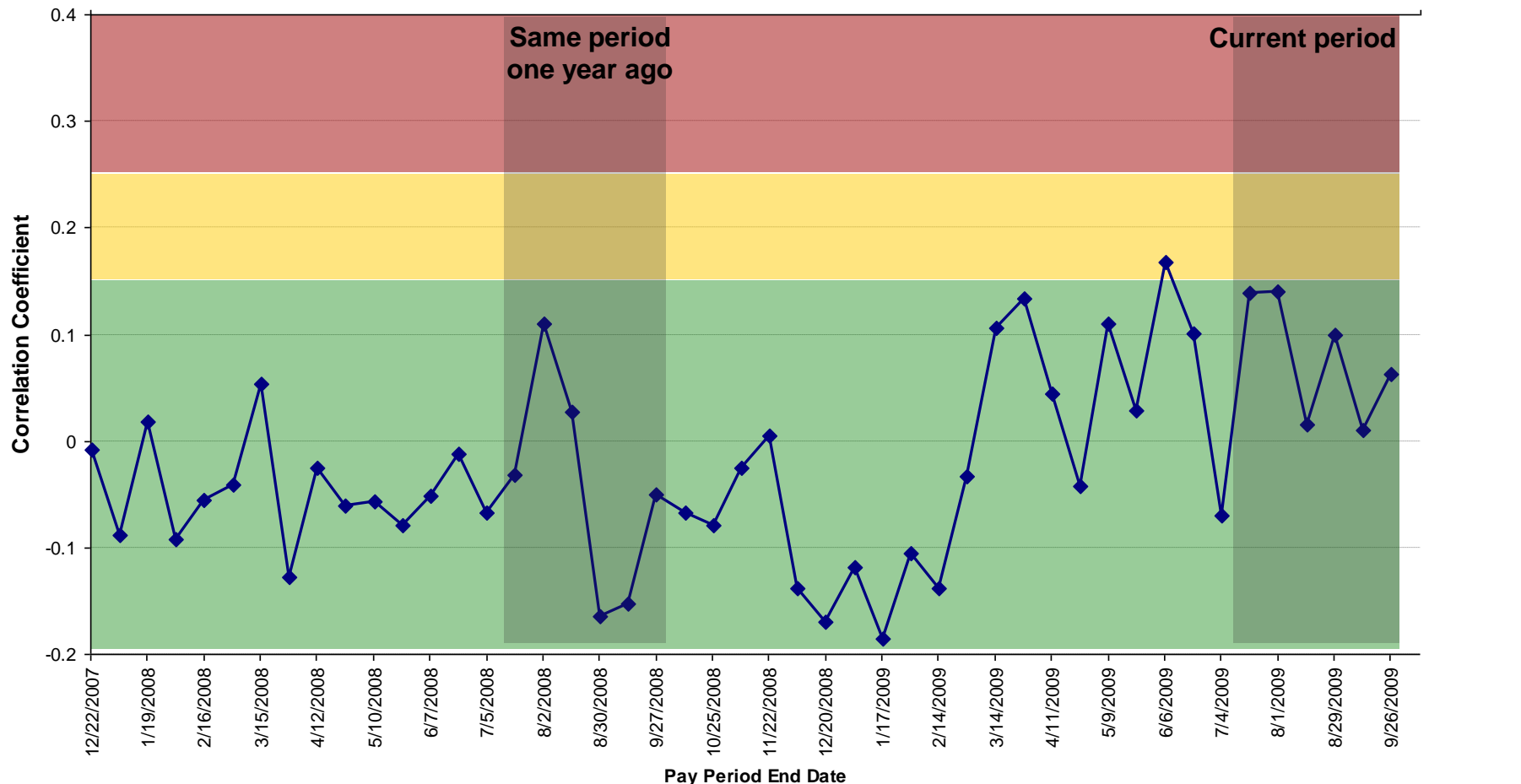


◆ % that claimed overtime ■ Average overtime hours per employee

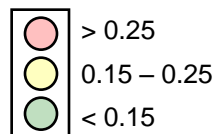


# Overtime Update: DOCR

## Correlation Between Hourly Wage and Number of OT Hours

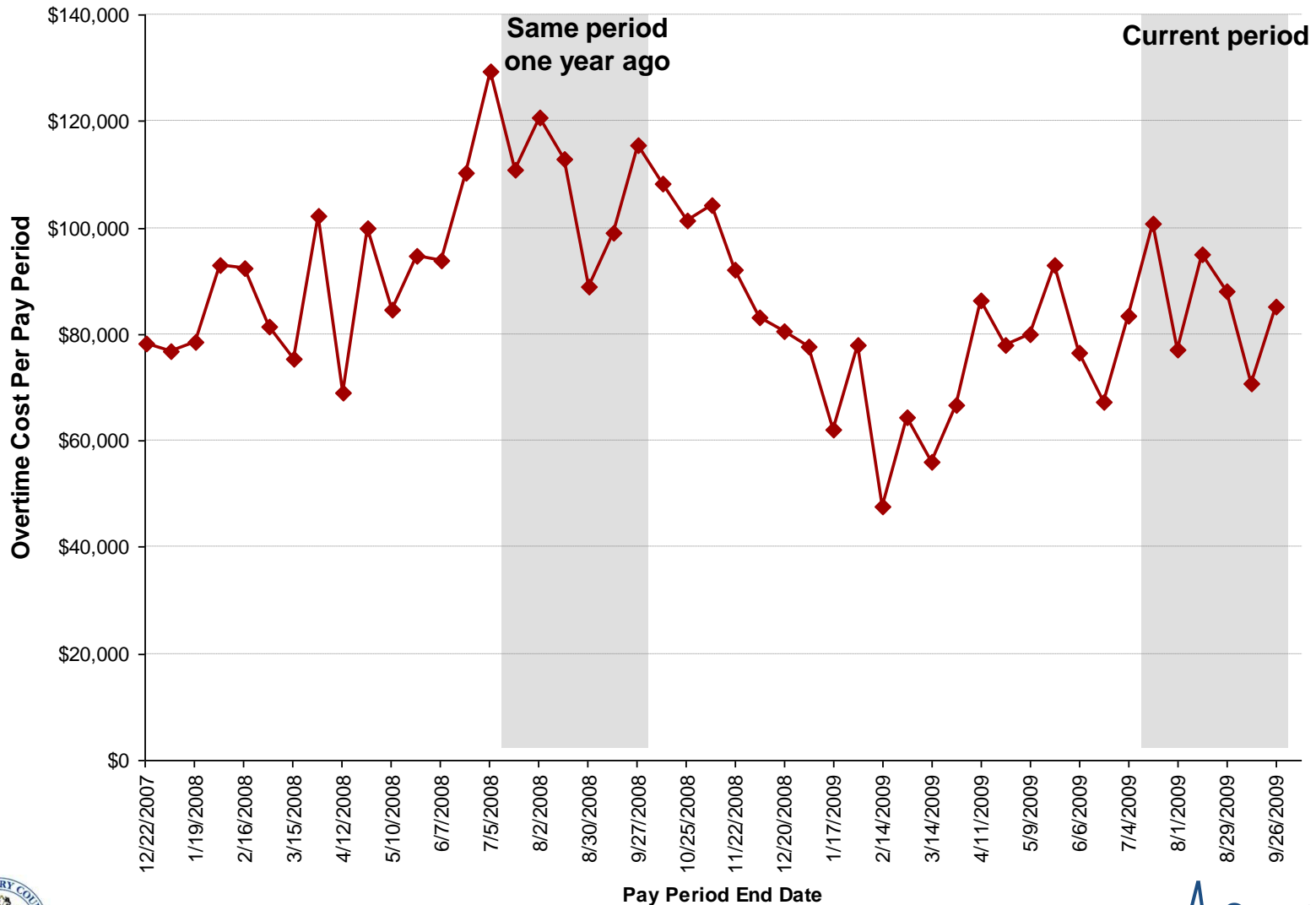


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.

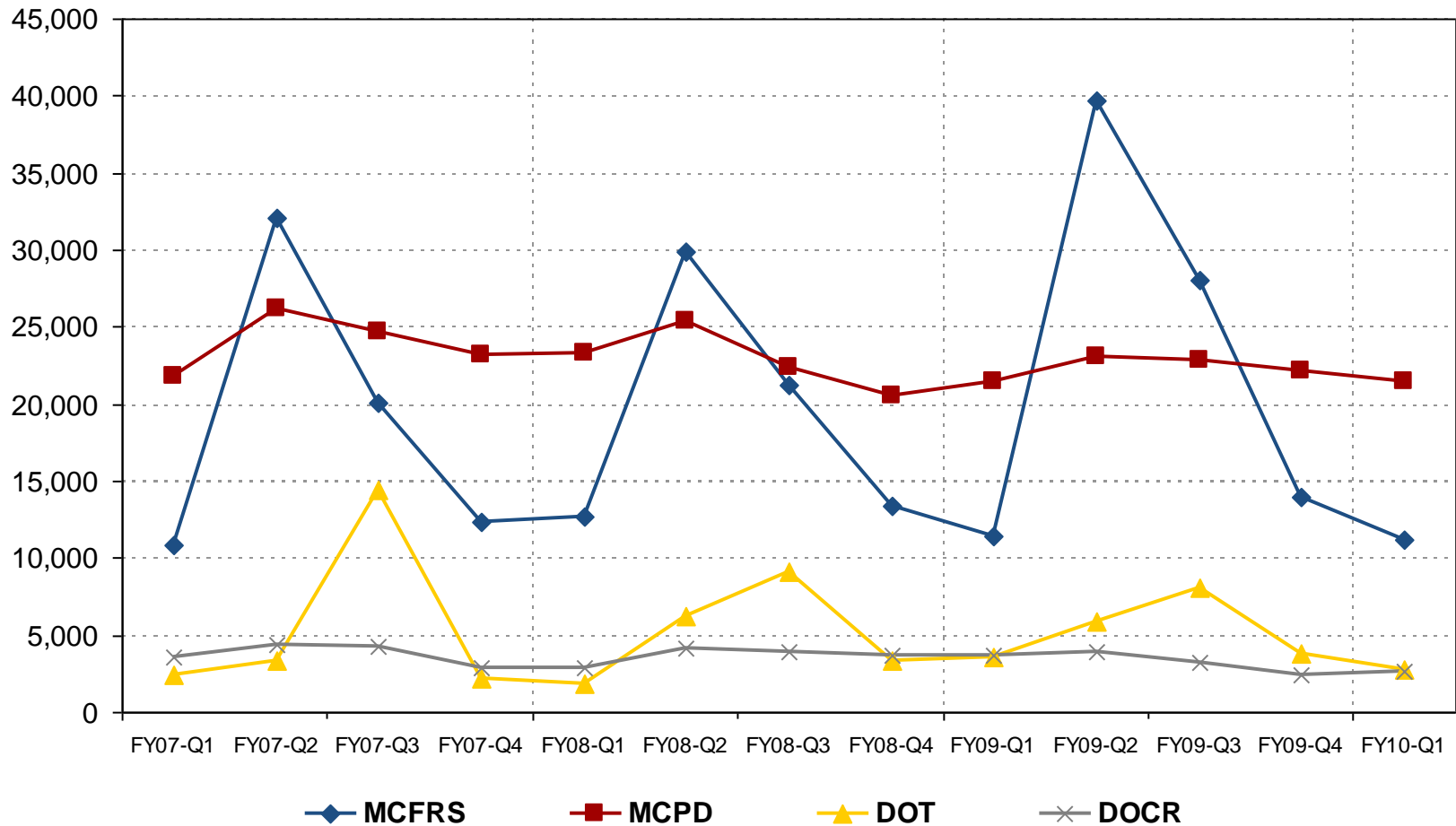


# Overtime Update: DOCR

## Total Overtime Cost



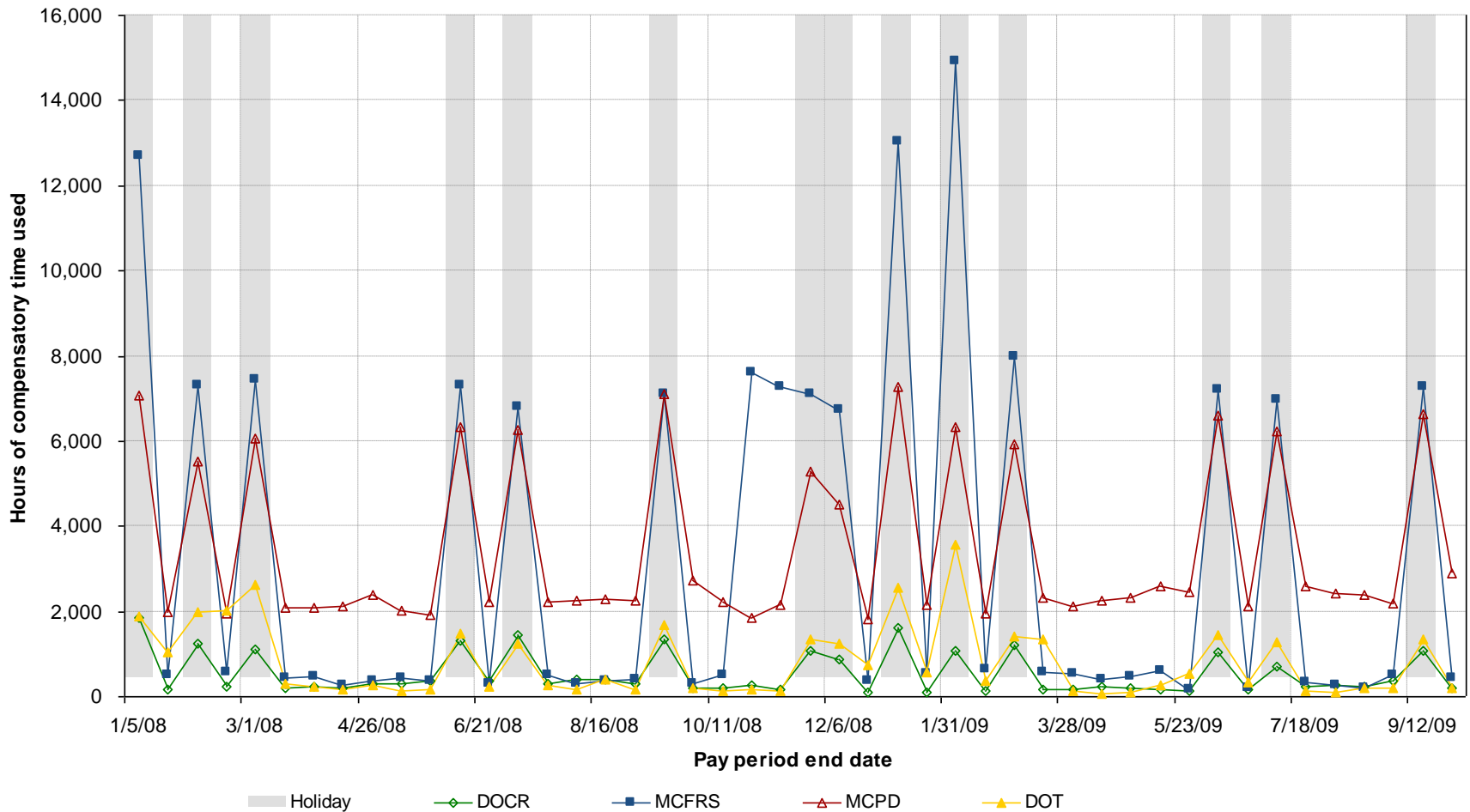
# Trend of Compensatory Leave Earned Hours Per Quarter



Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

# Compensatory Leave Earned



Source: Payroll data, earning codes CLE, CL1, CL2, CL3, CL4, CLH, CLM

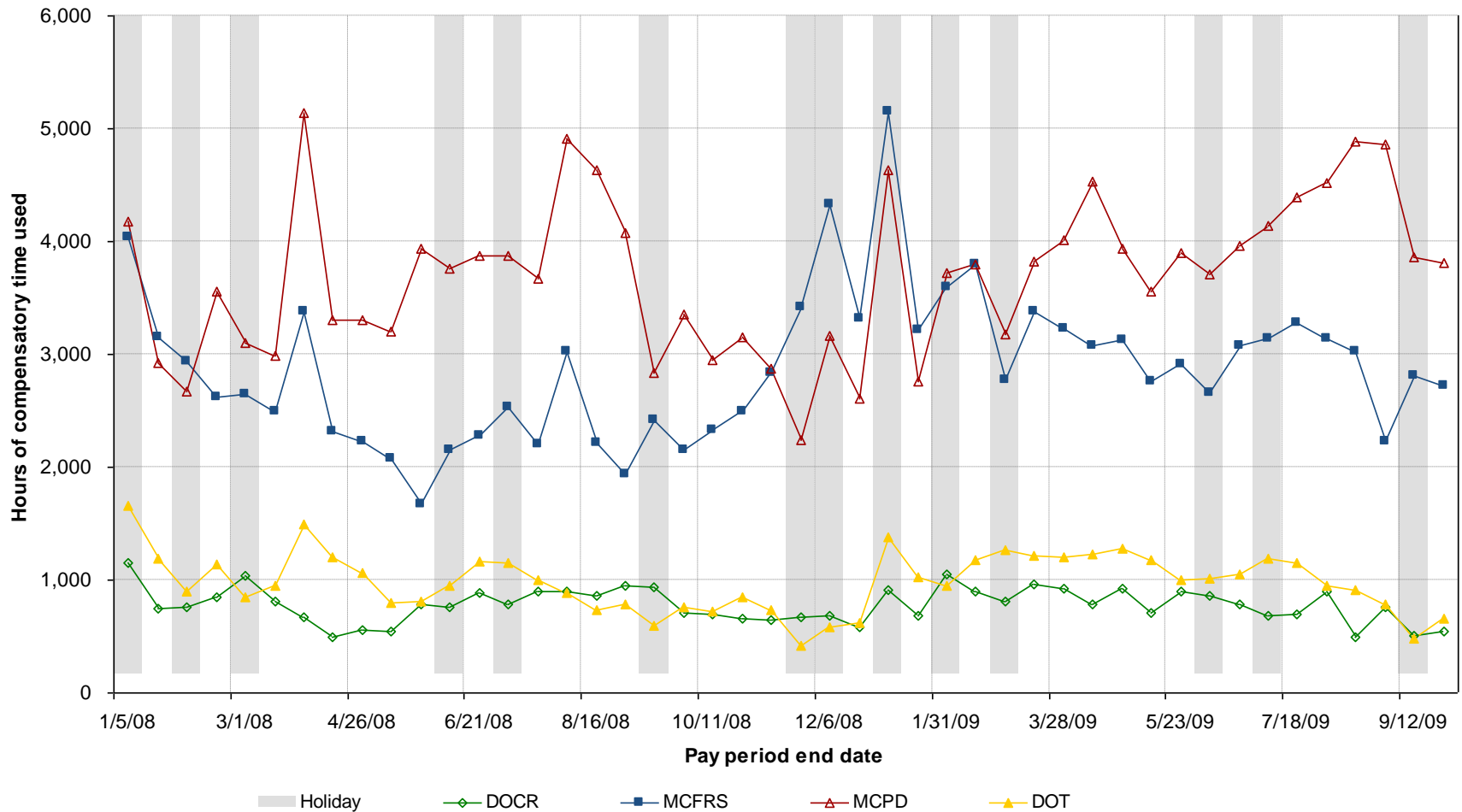
Overtime Meeting #7

45

10/23/2009

CountyStat

# Compensatory Leave Used



Source: Payroll data, earning code CPL

Overtime Meeting #7

46

10/23/2009

CountyStat

# Compensatory Leave: MCFRS

## Quarter-by-Quarter Summary of Overtime Use

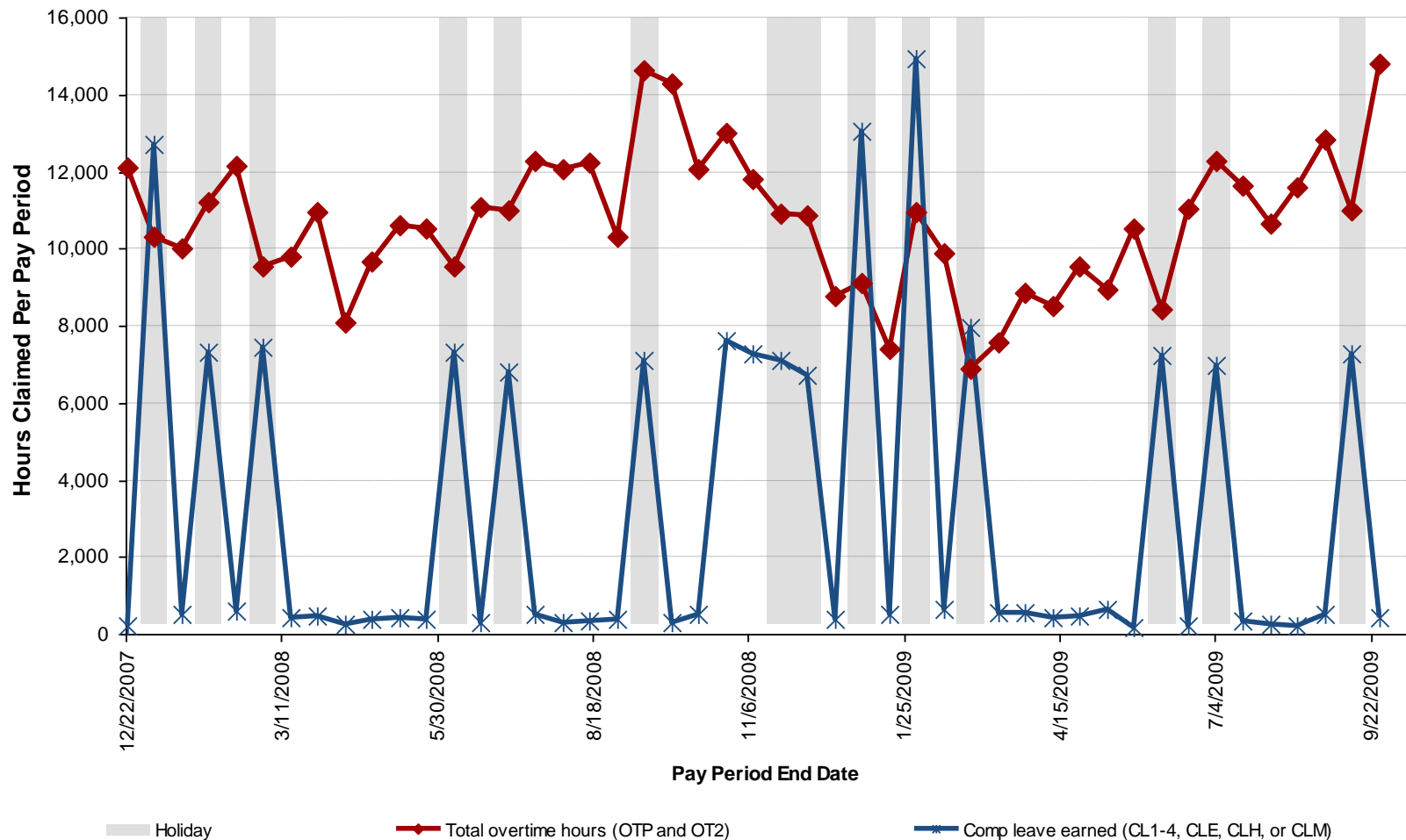
Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	32,029	29,884	39,729	-6.7%	32.9%	24.0%
<b>Quarter 3</b> 1/1 to 3/31	20,071	21,250	28,020	5.9%	31.9%	39.6%
<b>Quarter 4</b> 4/1 to 6/30	12,342	13,385	13,994	8.5%	4.6%	13.4%
<b>Quarter 1</b> 7/1 to 9/30	12,657	11,443	11,190	-9.6%	-2.2%	-11.6%
<b>Total</b>	<b>77,099</b>	<b>75,961</b>	<b>92,933</b>	<b>-1.5%</b>	<b>22.3%</b>	<b>20.5%</b>

Earning codes CL1, CL2, CL3, CL4, CLE, CLH, and CLM. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.



# Overtime Update: MCFRS

## Overtime and Compensatory Leave Earned Hours



# Compensatory Leave: MCPD

## Quarter-by-Quarter Summary of Overtime Use

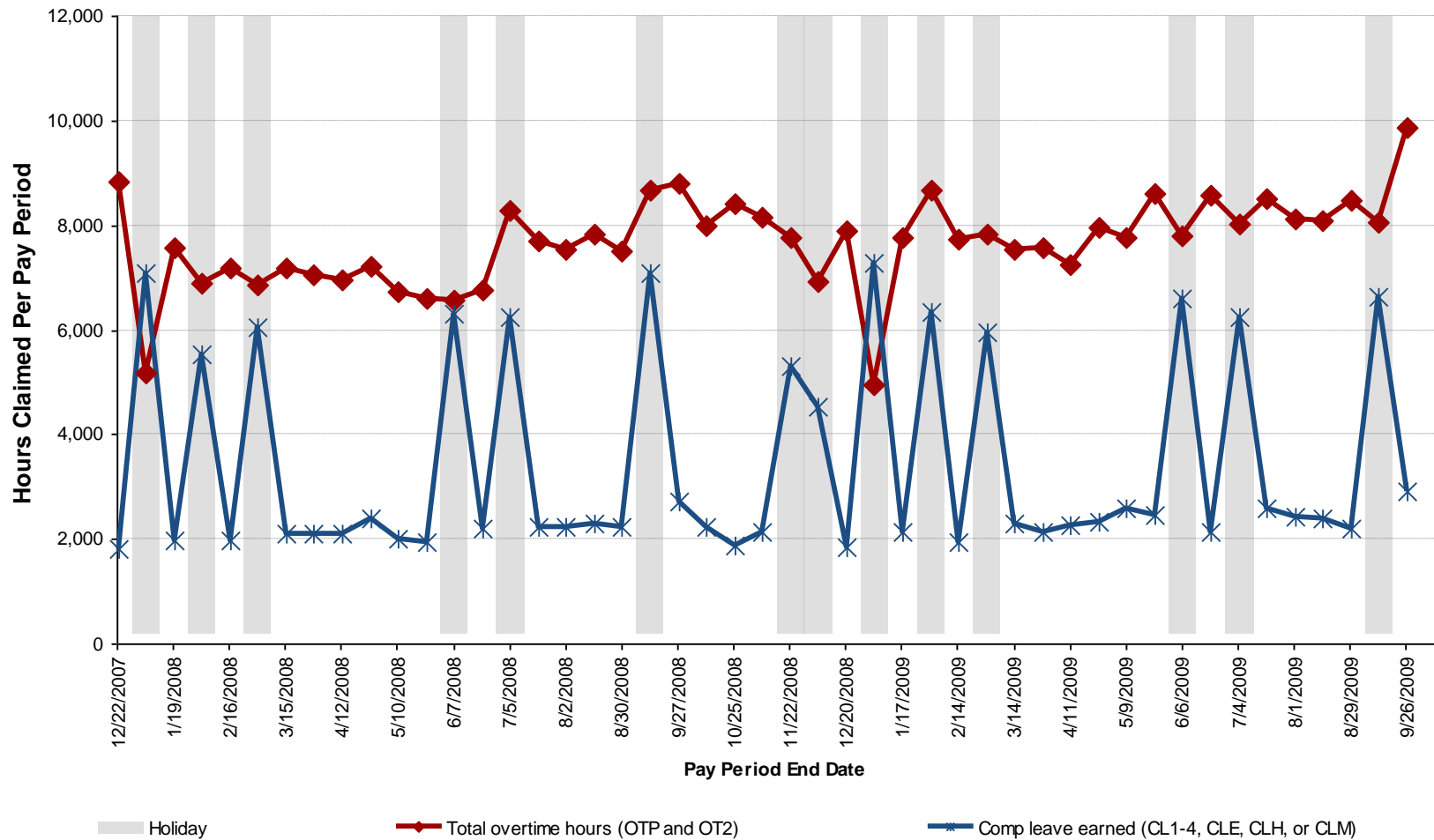
Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	26,233	25,337	23,118	-3.4%	-8.8%	-11.9%
<b>Quarter 3</b> 1/1 to 3/31	24,665	22,420	22,808	-9.1%	1.7%	-7.5%
<b>Quarter 4</b> 4/1 to 6/30	23,153	20,556	22,181	-11.2%	7.9%	-4.2%
<b>Quarter 1</b> 7/1 to 9/30	23,253	21,490	21,498	-7.6%	0.0%	-7.5%
<b>Total</b>	<b>97,304</b>	<b>89,803</b>	<b>89,605</b>	<b>-7.7%</b>	<b>-0.2%</b>	<b>-7.9%</b>

Earning codes CL1, CL2, CL3, CL4, CLE, CLH, and CLM. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.



# Overtime Update: MCPD

## Overtime and Compensatory Leave Earned Hours



# Compensatory Leave: DOT

## Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	3,328	6,190	5,890	86.0%	-4.8%	77.0%
<b>Quarter 3</b> 1/1 to 3/31	14,418	9,165	8,099	-36.4%	-11.6%	-43.8%
<b>Quarter 4</b> 4/1 to 6/30	2,136	3,390	3,858	58.7%	13.8%	80.6%
<b>Quarter 1</b> 7/1 to 9/30	1,879	3,563	2,771	89.6%	-22.2%	47.5%
<b>Total</b>	<b>21,760</b>	<b>22,308</b>	<b>20,618</b>	<b>2.5%</b>	<b>-7.6%</b>	<b>-5.2%</b>

Earning codes CL1, CL2, CL3, CL4, CLE, CLH, and CLM. Includes all funds (General Fund, grants, etc.)

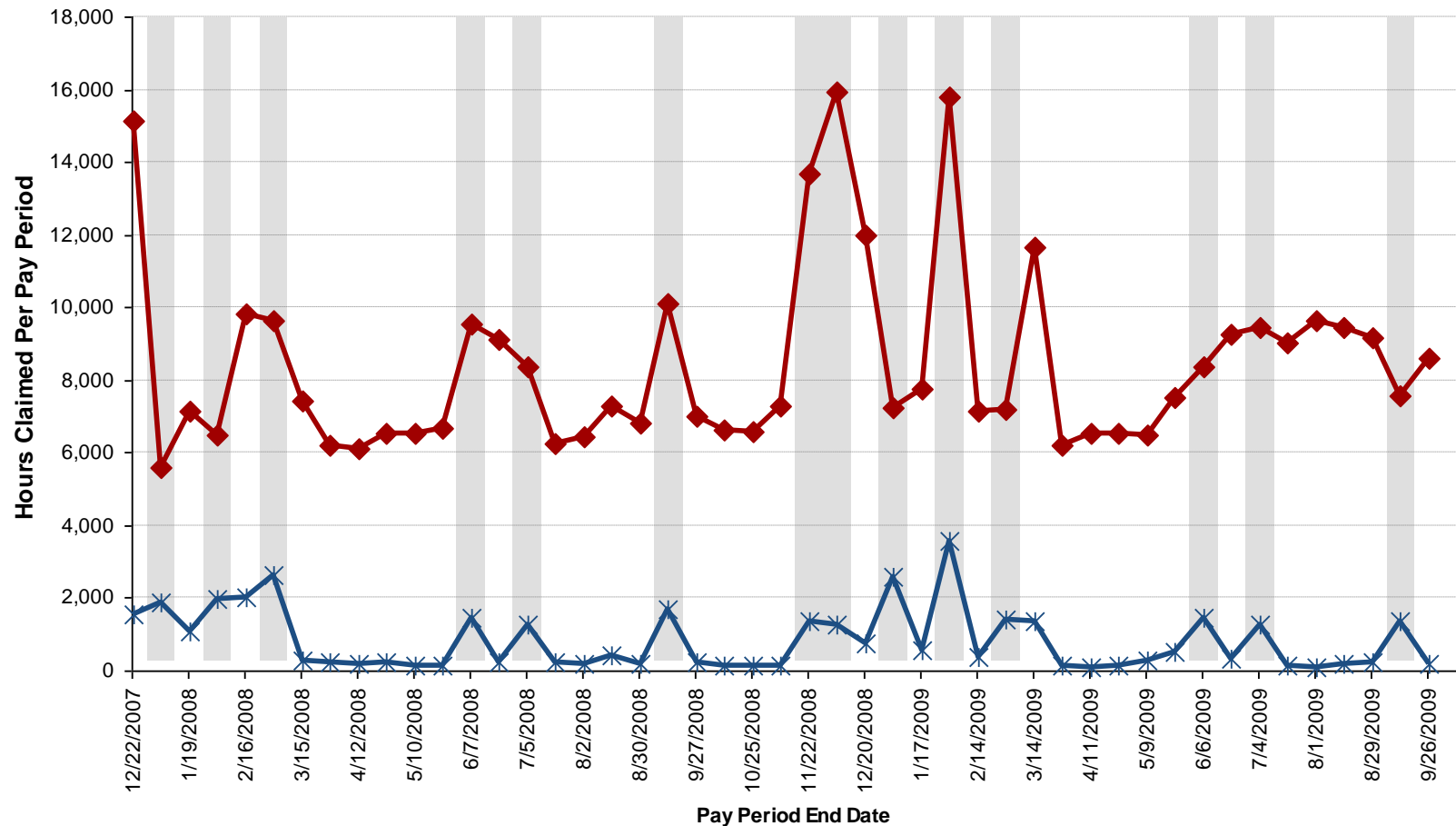
Pay periods that cross quarters have been prorated between the two quarters.

Amounts prior to the reorganization have been calculated using an index code crosswalk.



# Overtime Update: DOT

## Overtime and Compensatory Leave Earned Hours



— Holiday

—♦— Total overtime hours (OTP and OT2)

—x— Comp leave earned (CL1-4, CLE, CLH, or CLM)



# Compensatory Leave: DOCR

## Quarter-by-Quarter Summary of Overtime Use

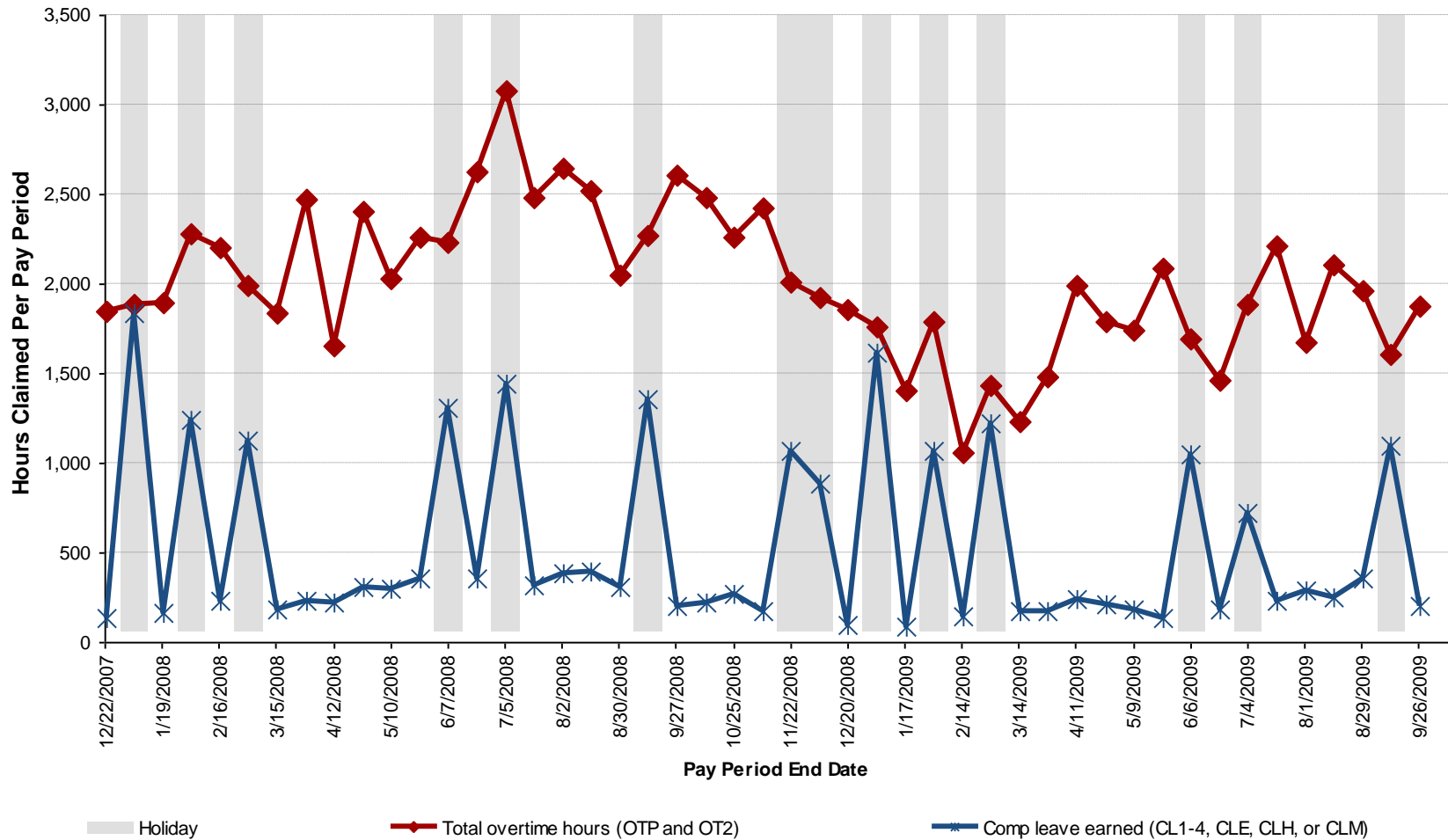
Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q2 to FY08-Q1 (A)	FY08-Q2 to FY09-Q1 (B)	FY09-Q2 to FY10-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
<b>Quarter 2</b> 10/1 to 12/31	4,427	4,174	3,971	-5.7%	-4.9%	-10.3%
<b>Quarter 3</b> 1/1 to 3/31	4,307	3,966	3,234	-7.9%	-18.4%	-24.9%
<b>Quarter 4</b> 4/1 to 6/30	2,889	3,680	2,428	27.4%	-34.0%	-16.0%
<b>Quarter 1</b> 7/1 to 9/30	2,914	3,647	2,661	25.2%	-27.0%	-8.7%
<b>Total</b>	<b>14,536</b>	<b>15,467</b>	<b>12,294</b>	<b>6.4%</b>	<b>-20.5%</b>	<b>-15.4%</b>

Earning codes CL1, CL2, CL3, CL4, CLE, CLH, and CLM. Includes all funds (General Fund, grants, etc.)  
Pay periods that cross quarters have been prorated between the two quarters.



# Overtime Update: DOCR

## Overtime and Compensatory Leave Earned Hours



# Tracking Overtime Across All Departments

## Overtime Hours in FY10-Q1

Overtime Use in Hours						
Department/ Office (# Authorized Positions)	FY10-Q1	FY09-Q4		FY09-Q1		Overtime Hours Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
MCFRS (1306)	80,050	63,947	25.2%	82,327	-2.8%	61.3
MCPD (1833)	58,028	53,954	7.6%	54,704	6.1%	31.7
DOT (1298)	59,650	50,973	17.0%	50,225	18.8%	46.0
DOCR (550)	20,040	19,325	3.7%	25,115	-20.2%	36.4
DGS (457)	12,846	13,727	-6.4%	8,389	53.1%	28.1
BOE (28)	12	3,813	-99.7%	4,525	-99.7%	0.4
HHS (1721)	3,034	4,264	-28.9%	3,639	-16.6%	1.8
DLC (318)	3,087	2,926	5.5%	4,288	-28.0%	9.7
DPS (227)	1,330	1,278	4.1%	1,481	-10.2%	5.9
RSC (67)	730	3,644	-80.0%	3,851	-81.0%	10.9
REC (139)	506	423	19.4%	1,000	-49.4%	3.6
DEP (153)	895	843	6.2%	1,037	-13.7%	5.8
DTS (176)	331	375	-11.6%	286	15.7%	1.9
FIN (129)	466	109	328.7%	335	39.4%	3.6
<b>Total</b>	<b>241,236</b>	<b>219,868</b>	<b>9.7%</b>	<b>241,845</b>	<b>-0.3%</b>	



Shown are executive departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter.  
 Red: > 20% increase; Yellow: 0 – 20% increase; Green: 0% increase or any decrease

# Tracking Overtime Across All Departments

## Overtime Cost in FY10-Q1

Overtime Use in Dollars						
Department/ Office (# Authorized Positions)	FY10-Q1	FY09-Q4		FY09-Q1		Overtime Dollars Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
MCFRS (1306)	\$3,982,119	\$3,223,188	23.5%	\$4,073,619	-2.2%	\$3,049.10
MCPD (1833)	\$2,942,878	\$2,744,106	7.2%	\$2,715,085	8.4%	\$1,605.50
DOT (1298)	\$2,052,442	\$1,755,396	16.9%	\$1,753,396	17.1%	\$1,581.23
DOCR (550)	\$933,425	\$879,090	6.2%	\$1,095,982	-14.8%	\$1,697.14
DGS (457)	\$573,318	\$608,365	-5.8%	\$375,907	52.5%	\$1,254.53
BOE (28)	\$651	\$140,056	-99.5%	\$150,395	-99.6%	\$23.26
HHS (1721)	\$154,962	\$210,655	-26.4%	\$193,792	-20.0%	\$90.04
DLC (318)	\$98,172	\$95,846	2.4%	\$138,138	-28.9%	\$308.72
DPS (227)	\$71,388	\$70,302	1.5%	\$79,069	-9.7%	\$314.48
RSC (67)	\$28,623	\$97,524	-70.7%	\$109,624	-73.9%	\$427.21
REC (139)	\$17,302	\$18,371	-5.8%	\$34,885	-50.4%	\$124.48
DEP (153)	\$39,092	\$39,436	-0.9%	\$49,466	-21.0%	\$255.50
DTS (176)	\$17,733	\$19,596	-9.5%	\$14,352	23.6%	\$100.76
FIN (129)	\$21,280	\$4,590	363.6%	\$15,962	33.3%	\$164.96
<b>Total</b>	<b>\$11,184,682</b>	<b>\$10,123,876</b>	<b>10.5%</b>	<b>\$11,068,914</b>	<b>1.0%</b>	



Shown are executive departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter.  
 Red: > 20% increase; Yellow: 0 – 20% increase; Green: 0% increase or any decrease

# Tracking Our Progress

## ■ Meeting Goals:

- Monitor overtime use within MCFRS, MCPD, DOT, and DOCR
  - Ensure proper management and cost effectiveness of overtime use
  - Examine the effect of current departmental practices and changes to those practices on overtime use
  - Review the effect of specific occurrences on departmental overtime
  - Examine the effect of current departmental practices on compensatory time

## ■ How will we measure success

- Departments stabilize or reduce overtime hours



## Wrap-up

- **Confirmation of follow-up items**
- **Time frame for next meeting**

